

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	0.0	10,186,760	10,186,760	10,186,760
2009-11 Maintenance Level	0.0	10,315,684	10,315,684	10,315,684
2010 Policy Non-Comp Changes:				
1. Close McNeil Island Facilities	0.0	-222	-222	-222
2. Certificated Staff Ratio Grade 4	0.0	-37,207	-37,207	-37,207
3. Certificated Staff Ratio K-3	0.0	-65,609	-65,609	-65,609
4. Classified Staff Ratio	0.0	-13,460	-13,460	-13,460
5. Adjust Apportionment Schedule	0.0	0	0	0
Policy -- Non-Comp Total	0.0	-116,498	-116,498	-116,498
Total Policy Changes	0.0	-116,498	-116,498	-116,498
2009-11 Revised Appropriations	0.0	10,199,186	10,199,186	10,199,186
Difference from Original Appropriations	0.0	12,426	12,426	12,426
% Change from Original Appropriations	0.0%	0.1%	0.1%	0.1%

Comments:

1. Close McNeil Island Facilities - The Department of Corrections will decrease the offender population at McNeil Island Corrections Center by December 31, 2010. The Steilacoom Historical School District will receive no funding for the Harriet Taylor Elementary School and no instruction will be offered at the school during the 2010-2011 school year. The reduction represents the Fiscal Year 2011 portion of projected savings of \$278,000 for the school year.

2. 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 enacted budget provides an enhancement over this level to reduce class sizes - funding 53.17 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are eliminated and the ratio is returned to 46 staff per 1,000 student FTEs in grade four.

3. Certificated Staff Ratio K-3 - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 49 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grades kindergarten through three; the enacted budget provides enhancements over these levels to reduce class sizes - funding 53.17 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are decreased from the current ratios of 53.17 staff per 1,000 student FTEs to 49.5 staff per 1,000 student FTEs in grades K-3.

4. Classified Staff Ratio - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 16.67 classified personnel to 1,000 average FTE students enrolled in grades kindergarten through twelve. This is also expressed as 60 students per one classified staff. The enacted budget enhances this level of classified staffing to 58.75 students per classified staff. The enhancement is eliminated, returning to the statutorily-required level.

5. Adjust Apportionment Schedule - State payments to school districts for each school year are spread over a twelve-month schedule, with each month's apportionment percentage specified in state law. The apportionment schedule is adjusted on a one-time basis, with \$320 million of the June 2010 payment moved to the beginning of the following month.

Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2010 Supp)
House Chair Proposed
Near General Fund - State
(Dollars in Thousands)

<i>Additional Federal Resources</i>	
Stimulus FMAP Extension	-483,403
Medicare Part D Stimulus FMAP	-86,901
Basic Health Program Bridge	-56,488
Disability Lifeline Waiver	-14,441
Additional Federal Resources Total	-641,233
<i>K-12 Education</i>	
Student Achievement Program	-78,519
K-6 ALE Programs	-22,745
Learning Improvement Day	-15,650
Grant Programs	-12,687
K-4 Staffing Levels	-11,084
National Board Bonus Related	-5,678
Other	-4,403
Other Increases	1,663
Basic Education Legislation	2,789
Per Pupil Inflation	7,230
Levy Equalization	25,331
K-12 Education Total	-113,753
<i>Higher Education</i>	
Institutional Reductions	-40,762
State Work Study Program	-7,722
State Need Grant Adjustment	-6,099
Small Grant and Loan Programs	-2,487
Other	-756
Other Increases	1,522
Higher Education Total	-56,304
<i>Early Learning</i>	
Other	-47
Early Learning Total	-47
<i>Health Care</i>	
Hospital Safety Net Assessment	-32,000
DSH Related Items	-17,279
Universal Vaccination Savings	-9,000
CHIPRA Bonus Payment	-7,461
Other	-6,374
AIDS Related Programs	-3,872
Other Increases	231
Family Planning Grants	3,000
Primary Care Pilot Projects	5,864
Disability Lifeline Caseload	8,000
Correcting Medical Asst Admin Base	10,750
Disability Lifeline Managed Care	23,892

Near General Fund-State = GF-S + ELT

Funds are NGFS. Also includes savings contained in HB 2921 but excludes program transfers.

K-12 EDUCATION & EARLY LEARNING

PUBLIC SCHOOLS

Student Achievement Program (-\$78.5 million General Fund-State)

The 2009-11 enacted budget includes allocations of \$99.32 for each FTE K-12 student in Washington State in the 2010-11 school year. This funding is eliminated in the 2010 supplemental budget.

K-6 Alternative Learning Experience Programs (-\$22.7 million General Fund-State)

Beginning in the 2010-11 school year, alternative learning experience (ALE) programs such as online and digital learning delivered over the internet, parent partnership programs (primarily instructional programs taking place in the home, with district responsibility for overseeing instruction), and contract-based learning programs will no longer be available to students in grades K-6. Students participating in ALE in grades 7-12 will continue to receive a full basic education funding allocation. According to 2008-09 data provided by the Office of the Superintendent of Public Instruction, approximately 7,100 students (FTEs) in grades K-6 participated in ALE programs during the 2008-09 school year.

Learning Improvement Day (-\$15.7 million General Fund-State)

The 2009-11 base operating budget funds one learning improvement day for state-funded certified instructional staff. This funding is discontinued beginning in the 2010-11 school year.

K-4 Staffing Levels (-\$11.1 million General Fund-State)

The state allocation for teachers and other certificated instructional staff in grades K-4 is reduced to approximately 52.7 staff per 1,000 students. The current allocation rate is 53.2 staff per 1,000 students.

National Board (-\$5.7 million General Fund-State)

A number of reductions are made to the National Board for Professional Teaching Standards bonus program, totaling approximately \$5.7 million. The base bonus is set at the pre-inflation adjusted rate of \$5,000/teacher (the enacted budget assumes \$5,090/teacher). Additionally, the challenging school bonus, an amount beyond the base bonus for national board certified teachers employed in high-poverty schools, is reduced from \$5,000 to \$2,500 beginning in the 2010-11 school year. Also, state funding for scholarships to help defray some of the up-front costs of pursuing certification from the National Board is discontinued in FY 2011. Finally, the enacted budget permits national board certified teachers who become principals to keep their bonus as principals. This provision is discontinued beginning in the 2010-11 school year.

Navigation 101 (-\$3.2 million General Fund-State)

Funding for Navigation 101 implementation grants is discontinued beginning in FY 2011. Navigation 101 is a guidance and career counseling program providing college and career readiness services and curriculum for students.

Beginning Educator Support Team (-\$2.3 million General Fund-State)

Funding for the Beginning Educator Support Team (BEST) program is discontinued beginning FY 2011. The program provides early career educators with mentorship and support.

Alternate Routes (-\$2.1 million General Fund-State)

The Alternative Routes to Certification program provides assistance to individuals pursuing teacher certification through non-traditional means. These programs are aimed at recruiting candidates to teach in statewide subject matter and geographic shortage areas. Funding for this certification program is reduced by \$2.1 million in FY 2011.

Middle School Career & Technical Education (-\$1.8 million General Fund-State)

Funding for middle school career and technical education is discontinued beginning in FY 2011. This funding provided a funding enhancement to middle school vocational education students equivalent to that provided to high school vocational students.

Basic Education Allocation (\$2.8 million General Fund-State)

Funding is provided to develop the IT systems infrastructure to support the school funding formula provisions contained in Substitute House Bill 2776 (K-12 education funding). 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 general apportionment system reprogramming comprises approximately \$1.7 million of this total, and funds development of systems to align with the funding formulas contained in Chapter 548, Laws of 2009, including structuring funding allocations around prototypical school models.

Per-Pupil Inflation (\$7.2 million General Fund-State)

Funding is provided to fund the per-pupil inflation at 4 percent, rather than 1 percent. This item increases local effort assistance funds for districts, and will allow some districts to collect additional local funds previously approved by voters. Appropriations reflect the last six months of FY 2011.

School Levies (\$25.3 million General Fund-State)

Substitute House Bill 2893 (school levies) and Second Substitute House Bill 2670 (school district levy base) make changes to the Initiative 728 and Initiative 732 levy bases, and include the Kindergarten to 4th grade staffing enhancement funds in the levy base, regardless of whether funding for the enhancement is included in the budget. SHB 2893 also includes an increase in the levy lid of 4 percent, and an increase in levy equalization of 2 percent. Appropriations for this item reflect the last six months of FY 2011.

DEPARTMENT OF EARLY LEARNING

Federal Funding Adjustment (\$3.9 million other funds)

Federal expenditure authority is increased due to additional Child Care and Development Fund dollars awarded to the Department.