

Final 2008 Supplemental Budget for K-12 Public Schools

Near General Fund in Thousands

	<u>Amount</u>
2007-09 Original Appropriations	\$13,524,072
Caseload and Other Adjustments	\$18,700
Initiative 732 COLA (increased from 2.8% to 3.9%)	\$39,109
<u>Major Policy Increases (Over \$1 million)</u>	
Student Learning Opportunities	\$17,919
.5% Catch Up COLA Enhancement	17,766
NERC Enhancement	6,461
School Librarian Allocation	4,000
Classified Staff Ratio	3,089
Career and Technical Education	2,750
National Board Pension Benefits	2,144
Increased Levy Equalization (Per Pupil Inflation)	1,895
Apportionment and Financial Systems	1,800
Smaller Increases (see next page)	<u>5,631</u>
Major Policy Increases (Over \$1 million)	\$63,455
<u>Policy Reductions</u>	
Eliminate PAS Program	(\$19,285)
High School Completion	(1,000)
Indigenous Learning Pilot Program	(1,000)
College Readiness Test for 11th Graders	(675)
Achievement Gap Project	<u>(500)</u>
Policy Reductions	(\$22,460)
<u>WASL Items</u>	
Assessment Contract Renewal	\$25,425
End of Course Tests	3,249
Translated & Accommodated WASL	1,682
WASL Workgroup	150
Transfer WASL Funding to OFM	*
WASL Changes	<u>(15,885)</u>
WASL Items	\$14,621
Special Education Enhancement (DSHS- Medical Assistance)	\$21,219
Total Changes	\$134,644
Total 2007-09 Revised Budget	\$13,658,716
<i>Percentage Change from Original Budget</i>	<i>1.0%</i>

* The final budget transfers \$11.4 million of increased costs associated with the WASL from OSPI to OFM. It is assumed that OFM will develop an interagency agreement with OSPI for the expenditure of these funds based on compliance with certain requirements.

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<u>Smaller Items (From Previous Page)</u>	<u>Amount</u>
Education Litigation	\$867
Student Achievement Gap Studies (OSPI & Appropriate Commissions)	750
Local Farms & Healthy Kids	600
National Board Enhancement	577
PSAT Funding	300
Math Standards Review	300
World Language Pilot Program	264
Integrate ELL and Skills Training	250
Foster Care Initiative	250
Improve Educator Training Phase II	214
Criminal Street Gangs Initiative	180
LEAP Bilingual Educator Pgm	150
Robotics Programs	150
Math Teacher Supply/Demand Study	142
World Languages Supervisor	136
Non-Violence Training	125
Classified Staff Training	100
Chinese Exchange Program	70
PESB Study on teaching ELL students	67
Anaphylactic Policy	45
Model Autism Guidelines	44
Use of Physical Force	40
Dual Credits Workgroup	10
Smaller Items (From Previous Page)	\$5,631