

2012 Supplemental Omnibus Operating Budget

HB 2770

(Dollars in Thousands)

	NGF+OpPth	Total
Public Schools		
OSPI & Statewide Programs		
<i>Policy Items</i>		
1. OSPI Administration Reduction	-84	-84
2. SBE Reduction	-128	-128
3. PESB Reduction	-355	-355
4. College Bound Recruiting	-1,000	-1,000
5. Achievers Scholars	-675	-675
6. Building Bridges	-337	-337
7. Non-Violence Training	-50	-50
8. Graduates Program	-135	-135
9. Student Achievement Gap	-50	-50
10. Basic Education Workgroups	-1,017	-1,017
11. Military Compact	-45	-45
12. Project Citizen	-25	-25
13. Civil Rights Enforcement	-133	-133
14. Bullying Prevention Workgroup	-93	-93
15. Navigation 101	-2,808	-2,808
16. Kindergarten Readiness WAKids	-400	-400
17. K-20 Network Reduction	-122	-122
Total	-7,457	-7,457
General Apportionment		
<i>Policy Items</i>		
18. Institutional Caseload Change	84	84
19. Running Start	-8,341	-8,341
20. Pension Rate Correction	218	218
21. Freeze Salary Step	-9,768	-9,768
Total	-17,807	-17,807
Pupil Transportation		
<i>Policy Items</i>		
22. Transportation Coordinators #	-892	-892
23. Pension Rate Correction	-1	-1
Total	-893	-893
Special Education		
<i>Policy Items</i>		
24. Pension Rate Correction	28	28
25. Freeze Salary Step	-1,254	-1,254
Total	-1,226	-1,226
Educational Service Districts		
<i>Policy Items</i>		
26. Education Service District Change	-500	-500
27. Freeze Salary Step	-12	-12
Total	-512	-512

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Institutional Education		
<i>Policy Items</i>		
28. Institutional Caseload Change	-162	-162
29. Pension Rate Correction	1	1
Total	-161	-161
Education of Highly Capable Students		
<i>Policy Items</i>		
30. Institutional Caseload Change	-15	-15
31. Pension Rate Correction	1	1
32. Freeze Salary Step	-26	-26
Total	-40	-40
Education Reform		
<i>Policy Items</i>		
33. LASER	-356	-356
34. Reading Corps	-951	-951
35. Leadership Academy	-810	-810
36. IT Academy	-2,000	-2,000
37. Project Lead the Way	250	250
38. Skills Centers as Training Hubs	150	150
39. Expand Aerospace Assembler Program	300	300
40. PASS Program	-1,500	-1,500
41. Readiness to Learn	-3,235	-3,235
42. Beginning Educator Support Team	-1,000	-1,000
43. Principal & Supt Internships	-477	-477
44. CTE Start-Up Grants	-976	-976
45. STEM Lighthouses	-135	-135
46. Regional Technology Centers	-980	-980
47. Implement Revised Eval Systems	3,184	3,184
48. OSPI website	-25	-25
49. Middle/High Sch Applied Math/Sci/En	-25	-25
50. National Board Bonus Change #	-8,581	-8,581
Total	-17,167	-17,167
Transitional Bilingual Instruction		
<i>Policy Items</i>		
51. Pension Rate Correction	5	5
52. Freeze Salary Step	-240	-240
Total	-235	-235
Learning Assistance Program (LAP)		
<i>Policy Items</i>		
53. Pension Rate Correction	8	8
54. Freeze Salary Step	-367	-367
Total	-359	-359
Total Public Schools	-45,857	-45,857

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	NGF+OpPth	Total
Total 2012 Supplemental	-45,857	-45,857

Comments:

Public Schools

OSPI & Statewide Programs

1. **OSPI ADMINISTRATION REDUCTION** - 10% Reduction to OSPI Administration
2. **SBE REDUCTION** - Starting January 1, 2012, the State Board of Education's operating budget is reduced by 10 percent in both the OSPI State Office and also the Education Reform Program for administering 28A.657 RCW.
3. **PESB REDUCTION** - The Professional Educator Standards Board (PESB) operating budget is reduced by an additional 3 percent for the 2011-13 Biennium. The PESB also administers alternative certification routes, which are teacher-training programs that serve as different options to traditional teacher preparation programs. The 2011-13 biennial budget reduced funding to reflect changes in demand for new teachers due to the current labor market. The alternative routes program is further reduced by 22 percent for the 2011-13 Biennium.
4. **COLLEGE BOUND RECRUITING** - OSPI contracts for outreach services to inform students of the College Bound Scholarship. As of Fiscal Year 2013, funding for this service is eliminated.
5. **ACHIEVERS SCHOLARS** - OSPI provides funding for the mentoring of Washington Achievers Scholars. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college. As of Fiscal Year 2013, funding for this service is eliminated.
6. **BUILDING BRIDGES** - Building Bridges is an OSPI program focused on comprehensive dropout prevention, intervention, and retrieval. As of Fiscal Year 2013, funding for this program is eliminated.
7. **NON-VIOLENCE TRAINING** - OSPI contracts with a nonprofit to provide training to school staff and students on non-violence curriculum. Effective Fiscal Year 2013, state funding for this program is eliminated.
8. **GRADUATES PROGRAM** - Jobs for America's Graduates is a dropout prevention program at OSPI, started in Fiscal Year 2011. As of Fiscal Year 2013, funding for the program is eliminated.
9. **STUDENT ACHIEVEMENT GAP** - Eliminates program in FY 2013
10. **BASIC EDUCATION WORKGROUPS** - Eliminates program in FY 2013
11. **MILITARY COMPACT** - Eliminates program in FY 2013
12. **PROJECT CITIZEN** - Eliminates program in FY 2013
13. **CIVIL RIGHTS ENFORCEMENT** - Eliminates program in FY 2013
14. **BULLYING PREVENTION WORKGROUP** - Eliminates program in FY 2013
15. **NAVIGATION 101** - Eliminates program in FY 2013
16. **KINDERGARTEN READINESS WAKIDS** - Eliminates program in FY 2013
17. **K-20 NETWORK REDUCTION** - Reduces the K-20 Network by 20% in FY 2013.

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General Apportionment

18. **INSTITUTIONAL CASELOAD CHANGE** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.
20. **PENSION RATE CORRECTION** - Effective February 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.
21. **FREEZE SALARY STEP** - Freeze salary step table at existing ratio of years experience and education as the current fiscal year.

Pupil Transportation

22. **TRANSPORTATION COORDINATORS #** - The Office of the Superintendent of Public Instruction provides funding to Education Service Districts for 5 statewide transportation coordinators to provide technical assistance to districts for transportation-related reporting, training, procurement, and operations. As of Fiscal Year 2013, funding for all 5 regional transportation coordinators is eliminated.
23. **PENSION RATE CORRECTION** - Effective February 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.

Special Education

24. **PENSION RATE CORRECTION** - Effective February 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.
25. **FREEZE SALARY STEP** - Freeze salary step table at existing ratio of years experience and education as the current fiscal year.

Educational Service Districts

26. **EDUCATION SERVICE DISTRICT CHANGE** - Administrative reduction in FY 13. Reductions are in proportion to operational size of each respective ESD
27. **FREEZE SALARY STEP** - Freeze salary step table at existing ratio of years experience and education as the current fiscal year.

Institutional Education

28. **INSTITUTIONAL CASELOAD CHANGE** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.
29. **PENSION RATE CORRECTION** - Effective February 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.

Education of Highly Capable Students

31. **PENSION RATE CORRECTION** - Effective February 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.
32. **FREEZE SALARY STEP** - Freeze salary step table at existing ratio of years experience and education as the current fiscal year.

Education Reform

33. **LASER** - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement a hands-on science curriculum through ten regional school district alliances. As of Fiscal Year 2013, funding for this program is eliminated
34. **READING CORPS** - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. As of Fiscal Year 2013, funding for this service is eliminated
35. **LEADERSHIP ACADEMY** - The Leadership Academy supports professional development and training for school administrators. As of Fiscal Year 2013, funding for the program is eliminated.

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36. **IT ACADEMY** - The Information Technology (IT) Academy Program is a public-private partnership providing free educational software and IT certification and software training opportunities for high school students and staff. As of Fiscal Year 2013, the state match for the program is eliminated.
37. **PROJECT LEAD THE WAY** - 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.
38. **SKILLS CENTERS AS TRAINING HUBS** - One-time funding is provided 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 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) teachers in the region a central location to attend technical professional training in the instruction of courses leading to student employment certification in aerospace and manufacturing industries.
39. **EXPAND AEROSPACE ASSEMBLER PROGRAM** - 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 twelve 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 and be ready for employment in entry-level jobs upon graduating from high school.
40. **PASS PROGRAM** - The Promoting Actual Student Success (PASS) program started during Fiscal Year 2012. Funding for the program provides additional support for College Bound Outreach, the Building Bridges program, the Jobs for America's Graduates program, and the Opportunity Internship program. As of Fiscal Year 2013, funding for these activities through the PASS program is eliminated.
41. **READINESS TO LEARN** - The Readiness to Learn program provides grants to school and community consortia to support students and families with the goal of ensuring that all children are able to attend school prepared to learn. As of Fiscal Year 2013, state funding for the grants is eliminated.
42. **BEGINNING EDUCATOR SUPPORT TEAM** - The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. Funding for this service is eliminated as of Fiscal Year 2013.
43. **PRINCIPAL & SUPT INTERNSHIPS** - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated as of Fiscal Year 2013.
44. **CTE START-UP GRANTS** - Career and Technical Education (CTE) Start-Up Grants provide funding to middle schools, high school, or skill centers to upgrade high-demand CTE programs. Additionally, the funding for OSPI also requires support of FIRST Robotics, a national program, that is funded through a combination of public and private sources, and oriented toward Science, Technology, Engineering, and Math (STEM) subject areas. As of Fiscal Year 2013, state funding for the grants is eliminated.
45. **STEM LIGHTHOUSES** - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three districts that demonstrate best practices in STEM subject areas and provide technical assistance to other districts. As of Fiscal Year 2013, state funding for this program is eliminated.
46. **REGIONAL TECHNOLOGY CENTERS** - Regional Education Technology Support Centers are funds directed at Education Service Districts that, in turn, provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. As of Fiscal Year 2013, funding for this program is eliminated.
48. **OSPI WEBSITE** - Reduces program by 20% in FY 2013
49. **MIDDLE/HIGH SCH APPLIED MATH/SCI/EN** - Reduces program by 20% in FY 2013

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50. **NATIONAL BOARD BONUS CHANGE #** - The National Board Bonus program is a voluntary program that provides annual bonuses to teachers who have earned their National Board certification in one, or more, of 25 subject areas. An additional Challenging School bonus is provided to Nationally Board certified teachers who teach in a school with a high enrollment of students eligible for the free and reduced price lunch program. For the 2011-13 Biennium, the annual bonus is \$5,090 and the challenging bonus is an additional \$5,000 per year. As of School Year 2011-12, both bonuses are reduced to \$4,000.

Transitional Bilingual Instruction

51. **PENSION RATE CORRECTION** - Effective February 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.
52. **FREEZE SALARY STEP** - Freeze salary step table at existing ratio of years experience and education as the current fiscal year.

Learning Assistance Program (LAP)

53. **PENSION RATE CORRECTION** - Effective February 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.
54. **FREEZE SALARY STEP** - Freeze salary step table at existing ratio of years experience and education as the current fiscal year.