

# 2013-15 Omnibus Budget Public Schools (350)

(Dollars in Thousands)

## Striking Amd 2ESSB 5034 June 27 (06/27/2013)

	Near GF-S	Total App	Total Budgeted
2011-13 Estimated Expenditures	13,647,219	15,470,788	15,620,413
2013-15 Maintenance Level	14,560,472	16,297,397	16,448,733
<b>Policy Other Changes:</b>			
1. Attorney General Legal Services	-15	-15	-15
2. Administrative Hearings	13	13	13
3. CTS Central Services	114	114	114
4. DES Central Services	-84	-84	-84
5. Suspend National Board Inflation	-3,006	-3,006	-3,006
6. Reduce Early Elementary Class Size	103,595	103,595	103,595
7. Charter Schools (Initiative 1240)	584	584	584
8. Audit Workload Increase	0	200	200
9. Levy Equalization	8,298	8,298	8,298
10. Longitudinal Data System	1,174	1,174	1,174
11. Expand Full Day Kindergarten	89,824	89,824	89,824
12. Increase Pupil Transportation	131,681	131,681	131,681
13. Remove Hold Harmless	-24,717	-24,717	-24,717
14. Materials, Supplies, & Op. Costs	373,958	373,958	373,958
15. ALE Audit Recoveries	-11,052	-11,052	-11,052
16. Assessment Reforms	-24,961	-24,961	-24,961
17. Kindergarten Readiness WaKIDS	712	712	712
18. Dropout Prevention and Retention	1,056	1,056	1,056
19. Financial Education Partnership	200	200	200
20. Increase Instructional Hours	96,973	96,973	96,973
21. Troubled Youth in Schools	138	138	138
22. State-Tribal Ed Compact	82	82	82
23. Computer Science Education	124	124	124
24. Cardiac Arrest	27	27	27
25. Dropout Prevention - Farming	208	208	208
26. Teacher & Principal Eval Training	15,000	15,000	15,000
27. School Pilot Program Data & Study	50	50	50
28. Parent Engagement Coordinator	11,874	11,874	11,874
29. Guidance Counselor	12,183	12,183	12,183
30. Bilingual Instruction	18,863	18,863	18,863
31. Navigation 101	-5,030	-5,030	-5,030
32. Washington Innovation Schools	20	20	20
33. Career & Technical Education Grants	400	400	400
34. Non-Violence Leadership Training	170	170	170
35. PASS Act Program	-3,000	-3,000	-3,000
36. Funding Adjustment	100	100	100
37. Washington Achievers Scholars	2,400	2,400	2,400
38. Regional Ed. Tech. Support Centers	-1,960	-1,960	-1,960
39. Mobius Science Center	200	200	200
40. High School Acceleration	2,171	2,171	2,171
41. Persistently Lowest-Achieving Sch.	10,281	10,281	10,281
42. Alternative Learning Experience	-1,620	-1,620	-1,620
43. Learning Assistance Program (LAP)	143,072	143,072	143,072
44. Re-Suspend Alternative Routes	-4,244	-4,244	-4,244
45. Consolidate Grants & Programs	-6,469	-6,469	-6,469
46. Improved Student Outcomes (SB5946)	4,434	4,434	4,434

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47. School Nurses	50	50	50
Policy -- Other Total	943,871	944,071	944,071
<b>Policy Comp Changes:</b>			
48. Suspend I-732 COLA	-295,467	-295,467	-295,467
49. New Step M for Classified-Yr 1 Impl	108	182	196
50. New Step M for Classified-Yr 2 Impl	4	8	8
51. State Employee Health Insurance	-44	-86	-94
52. Wellness - Smoker Surcharge	-10	-16	-18
53. PEBB - Coverage Waiver Surcharge	-57	-95	-102
Policy -- Comp Total	-295,466	-295,474	-295,477
Total Policy Changes	648,405	648,597	648,594
Total 2013-15 Biennium	15,208,877	16,945,994	17,097,327