

Prepared by: Office of Superintendent of Public Instruction
Estimated Impacts of 2009-11 Proposed Budget(s) on State Revenues
 Based Upon School Districts' Budgeted 2008-09 Data Except Where Noted Below

Final Budget Edition

** The Information At The Bottom of This Page and the Separate Note Sheet Is An Integral Part Of This Analysis **

Name	Shoreline	<== Select District or ESD					
Sum of Change		(Do NOT refresh the pivot table)					
Sum of Change		Source					
Group	Description	Current 2008-09 Funding	2009-10 Projected Funding Level	Governor's Budget Difference from 2009-10 Projected	Senate Budget Difference from 2009-10 Projected	House Budget Difference from 2009-10 Projected	Final Budget Difference from 2009-10 Projected
Basic Programs	Basic Education Programs (See Note)	43,620,249	44,259,411	(891,603)	(1,205,602)	(1,072,055)	(1,281,227)
	Special Education	5,323,685	5,403,435	(111,431)	(150,595)	(133,910)	(156,837)
	Transportation Operations	1,591,377	1,611,683	(18,013)	(12,445)	(31,441)	(34,716)
	Learning Assistance Program	504,747	535,598	(28,256)	(21,426)	(34,169)	(39,534)
	Transitional Bilingual	494,690	507,096	(12,346)	(2,511)	(16,514)	(22,394)
	Institutional Education Programs	0	343,543	(17,643)	(20,979)	(21,281)	(21,364)
Basic Programs Total		51,534,749	52,660,766	(1,079,292)	(1,413,558)	(1,309,370)	(1,556,073)
Extended Basic Programs	Highly Capable	79,352	84,087	(4,599)	(3,272)	(5,161)	(5,961)
	Inflation Costs of Health Insurance	0	359,505	0	(248,230)	(136,954)	(248,230)
	I-732 COLA	0	1,597,514	(1,597,514)	(1,597,514)	(1,597,514)	(1,597,514)
	LEAP 2 Salary Sched Revisions - CIS LID	0	0	0	(153,476)	(308,325)	(153,476)
Extended Basic Programs Total		79,352	2,041,106	(1,602,112)	(2,002,491)	(2,047,954)	(2,005,180)
Selected Grants and Allocations	I-728 - Student Achievement (State \$\$)	4,156,378	4,172,982	(869,111)	(3,889,902)	(2,882,336)	(4,172,982)
	Local Effort Assistance (State \$\$)	0	0	0	0	0	0
	Math & Science Professional Development	154,200	162,969	(162,969)	(162,969)	(162,969)	(162,969)
	Full Day Kindergarten	0	0	0	0	0	0
	Middle School Vocational	0	0	0	0	0	0
	Transportation \$12.5 M	91,593	91,593	0	(91,593)	(91,593)	(91,593)
	Vocational-Skills Center Equipment Replacement	33,750	0	0	0	0	0
	K-4 CIS Staff Ratio Change	0	0	0	(1,041,062)	0	0
	Classified Staff Ratio Reduction	0	0	0	(162,679)	0	0
	Selected Grants and Allocations Total	4,435,920	4,427,544	(1,032,080)	(5,348,205)	(3,136,898)	(4,427,544)
Federal Stimulus	I-728 - Student Achievement (Federal \$\$)	0	0	0	0	378,801	1,190,025
	Local Effort Assistance (Federal \$\$)	0	0	0	0	0	0
	IDEA Stimulus Allocation	0	0	0	903,963	903,963	1,129,954
	Title I Stimulus Allocation	0	0	0	230,308	230,308	230,308
	Title IID (E2T2) Stimulus Grants	0	0	0	7,989	7,989	7,989
	LEAP 2 Salary Sched Revisions - CAS & CLS	0	0	0	173,562	0	0
	State Fiscal Stabilization	0	0	0	1,902,534	0	0
Federal Stimulus Total	0	0	0	3,218,356	1,521,061	2,558,275	
Grand Total		56,050,021	59,129,415	(3,713,485)	(5,545,899)	(4,973,162)	(5,430,522)

If you have questions, please call School Apportionment and Financial Services at 360-725-6300.

- Statewide totals from this model will not agree with the state budget numbers because:
 - This model projects state funding to school districts based upon the enrollment and staff mix factors used in the November 2008 apportionment reports based on school district budget information in the F-203. All proposed state budgets project the state funding obligation using forecasted enrollment and staff mix factors at a statewide level.
 - The state budget projects the state funding obligation for the state fiscal year which operates July 1st through June 30th. This model's projections are based upon the school district fiscal year which runs September 1st through August 31st.
- These figures are projections of future funding allocations based upon information available. It is the school district's responsibility to know what is in the budget and develop their own estimates for their use. OSPi provides the pivot table to assist but does not guarantee that all district impacts are included in the analysis. RCW 28A.505 requires that all school districts shall prepare their budgets for the following school year by July 10th. OSPi has authority to delay this due date if the Legislature has not approved the operating budget by June 1st.
- The "Current 2008-09 Funding" column represents the estimated school year allocations and grants based upon the school districts' budgeted 2008-09 data and grant information for 2008-09, except where noted.
- The "2009-10 Projected Funding Level" reflects the funding level estimated to maintain the current program levels. This column reflects the required increases of Initiative 732 for COLA at 4.1%, the Governor's estimated inflationary impact on health insurance costs at 5.7%. Any changes to these inflator rates after the Governor's budget have not been reflected herein.
- The Governor's, House, and Senate Budget Difference from 2009-10 Projected, column represent the projected impacts of these budgets versus the "2009-10 Projected Funding Level". See note 1 above.
- Funding amounts provided to the Educational Service Districts may benefit the districts within their region. Districts should review the projected funding change to their local ESD to determine whether services they benefit from may be affected.

Basic Programs - The lines in this group represent the change to the basic formula rates for NERC and the funded fringe benefits. These rates are detailed out on the John Jenft rate sheet located on our website. Increases/Decreases for other factors (Cola, Insurance, Etc) are separated out discretely on their own lines.

See Additional Information on the "Notes" Sheet of This Workbook