

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

~~ Summarized By District ~~

Name Woodland

Sum of Change		Source		Governor's Budget Difference from 2010-11 Projected
		Current 2009-10 Funding (Nov 2009)	2010-11 Projected Funding Level	
Group	Description			
Basic Programs	Basic Education Programs	10,655,288	10,684,513	2,276
	Special Education	926,143	928,663	190
	Transportation Operations	1,903,000	1,912,856	1,183
	Learning Assistance Program	217,402	218,191	54
	Transitional Bilingual	86,839	86,839	0
	K-4 CIS Staff Ratio Change	-	-	(279,269)
<b>Basic Programs Total</b>		<b>13,788,671</b>	<b>13,831,061</b>	<b>(275,566)</b>
Extended Basic Programs	Highly Capable	19,059	19,059	(19,059)
	LEAP 2 Salary Sched Revisions - CIS LID	-	-	(37,913)
	Inflation Costs of Health Insurance	-	53,457	0
<b>Extended Basic Programs Total</b>		<b>19,059</b>	<b>72,516</b>	<b>(56,972)</b>
Selected Grants and Allocations	Local Effort Assistance	507,780	525,922	(378,664)
	I-728 - Student Achievement	279,398	211,572	(211,572)
	Full Day Kindergarten	-	-	0
	Middle School Vocational	-	-	0
	Summer Skills Center	-	-	0
<b>Selected Grants and Allocations Total</b>		<b>787,178</b>	<b>737,494</b>	<b>(590,236)</b>
<b>Grand Total</b>		<b>14,594,909</b>	<b>14,641,070</b>	<b>(922,774)</b>

**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.

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 2009 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 2009-10 Funding" column represents the estimated school year allocations and grants based upon the school districts' budgeted 2009-10 data, except where noted.
- The "2010-11 Projected Funding Level" reflects the funding level estimated to maintain the current program levels. This column reflects the Governor's estimated inflationary impact on health insurance costs at 3.09%. 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 2010-11 Projected, column represent the projected impacts of these budgets versus the "2010-11 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.

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