



K-12 Finance Overview

Emerging Issues for the 2011 Session

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Roadmap and Goals for the Briefing

- Part I -- What are the basic education programs, what is their basic premise, and how much is allocated for each?
 - What changes September 1, 2011? -- Implementing a new funding formula pursuant to ESHB 2261 (2009) and SHB 2776 (2010).
- Part II -- Levy Equalization & Transportation Issues (Wendy Polzin)
- Part III – A few charts on spending & funding in K-12.
- Part IV -- Why Is This Data Meaningful? Key Policy Issues to Consider.

What Counts as Basic Education?

FY2011 AFTER 2nd SUPPLEMENTAL -- BASIC EDUCATION PROGRAMS		
REFLECTS HB 3225 - Near Gen. Fund State		
<i>(Dollars in Millions)</i>		
GENERAL APPORTIONMENT (RCW 28A.150.260)***	\$4,865.3	73.8%
SPECIAL EDUCATION (RCW 28A.150.370)	\$651.2	9.9%
TRANSPORTATION (RCW 28A.160.150)	\$295.9	4.5%
LEARNING ASSIST. PROGRAM (RCW 28A.165)	\$134.3	2.0%
BILINGUAL (RCW 28A.180)	\$77.7	1.2%
INSTITUTIONS (RCW 28A.190)	\$19.0	0.3%
SUBTOTAL: BASIC EDUCATION PROGRAMS	\$6,043.4	91.7%
2011 NON-BASIC EDUCATION PROGRAMS		
<i>(Dollars in Millions)</i>		
LEVY EQUALIZATION (LEA)	\$286.9	4.4%
EDUCATION REFORM (TESTING, FULL DAY K, NBPTS)	\$140.5	2.1%
K-4 ENHANCED STAFFING RATIO	\$42.1	0.6%
INITIATIVE 728	\$25.7	0.4%
OSPI STATE OFFICE, PESB, & SBE	\$19.6	0.3%
OSPI STATEWIDE PROGRAMS/ALLOCATIONS	\$10.1	0.2%
HIGHLY CAPABLE	\$9.2	0.1%
EDUCATIONAL SERVICE DISTRICTS	\$8.3	0.1%
FOOD SERVICES	\$3.2	0.0%
SUMMER VOC & SKILLS PROGRAMS	\$2.9	0.0%
PUPIL TRANSPORTATION COORDINATORS	\$0.9	0.0%
INITIATIVE 732	\$0.0	0.0%
Subtotal: Non-Basic Education Programs	\$549.4	8.3%
TOTAL - STATE FUNDS	\$6,592.7	100%

Absent new policy enacted this session, full day kindergarten and highly capable programs will be incorporated into basic education effective September 1, 2011 (see star items).





How does the K-12 finance formula work?

- Currently transitioning between two K-12 funding formula allocation models.
- The initial migration to the new formula is almost exclusively mechanical in nature.
 - The changes are mostly in “how” funding is provided, not “how much” funding is provided.
 - SHB 2776 includes commitments to future enhancements, but are on a phase-in schedule. Presumably, deliberations this session will determine what is phased-in, and how quickly.
- The “new” model adopts a prototypical school framework with discrete staff categories, whereas the “old” model utilized broader categories of staff, and does not utilize a school-based framework.
 - Key question: how is the allocation rate framed and rationalized?



General Apportionment – the “old system”

Expiring August 31, 2011

1. Student Enrollment



2. Formula Staff Units

(Cert. Instructional, Administrative, & Classified Staff)



3. Salaries & Benefits

(LEAP 12E document)



4. Nonemployee Related Costs (NERC)

(Flat Dollar/Per Certificated Staff Allocation)



State General Apportionment

“The State funds a certain number of staff units based on how many students are enrolled. Staff units are funded at different amounts in different districts”

At this stage, 'new' system makes most significant changes to the 2nd and 4th factors

“New” system of K-12 Finance

(takes effect September 1, 2011)

Presents many new sub-categories of staff in a prototypical school framework

Elementary School

Prototype Enrollment: 400

Staff are expressed as FTE/school

Class Size in grades K-3:	25.2
Class Size in grades 4-6:	27.0
Librarians:	.66
Guidance Counselors:	.49
Health/Social Services: (Nurses/Social Workers)	.14
Administrative Staff: (Principals/Vice Principals)	1.25
Non-Instructional Classified Staff : (Office Aids, Custodians, Security Guards, etc)	3.75
Instructional Aides (Non-certified Classroom Aides)	.93

Middle School

Prototype Enrollment: 432

Staff are expressed as FTE/school

Class Size in grades 7-8:	28.5
Librarians:	.52
Guidance Counselors:	1.12
Health/Social Services: (Nurses/Social Workers)	.07
Administrative Staff: (Principals/Vice Principals)	1.35
Non-Instructional Classified Staff : (Office Aids, Custodians, Security Guards, etc)	4.36
Instructional Aides (Non-certified Classroom Aides)	.70

High School

Prototype Enrollment: 600

Staff are expressed as FTE/school

Class Size in grades 9-12*:	28.7
Librarians:	.52
Guidance Counselors:	1.91
Health/Social Services: (Nurses/Social Workers)	.12
Administrative Staff: (Principals/Vice Principals)	1.88
Non-Instruct. Classified : (Office Aids, Custodians, Security Guards, etc)	6.37
Instructional Aides (Non-certified Classroom Aides)	.65

*Class size in high school vocational programs: 26.6
*Class size in Skills Center programs: 22.8



“Old” system continued

Additional amounts for higher cost students

✓ Special Education

- .9309 x's the Basic Education allocation, 12.7% cap on enrollment
 - Birth - to - Three Age Group: BEA x's 1.15
 - 3 - PreK, BEA x's .9309
- Opportunity for safety net funding

✓ Bilingual Education

- \$886 per transitional bilingual student
- Is based on individual student eligibility

✓ Free/Reduced Lunch Eligible (Learning Assistance Program)

- \$282 per eligible student unit
- Not based on individual student eligibility; driven by poverty
- Enhanced amount provided for districts with concentrations of poverty above 40%

✓ Highly capable

- Based on 2.3% of enrollment
- \$400 per student
- Not based on eligibility of individual students, but rather an allocation based on a percentage assumption.

“New” system of K-12 Finance

(takes effects September 1, 2011)

Figures reflect Maintenance-level estimates

More Instructional Time for Students Needing Additional Help

*Expressed as Additional Hours of Supplemental Instruction Per Week

Learning Assistance Program*	1.52
Transitional Bilingual Program*	4.78
Highly Capable Program*	2.16
Special Education Funding Enhancement	93.09%

Supplies, Materials, & Other Operating Costs (MSOC)

Non-salary related cost items

Technology	\$56.63
Utilities & Insurance	\$153.87
Curriculum & Textbooks	\$60.80
Other Supplies & Library Materials	\$129.08
Professional Development	\$9.40
Facilities Maintenance	\$76.23
Security & Central Office	\$52.81
Total:	\$538.82
	/student*

*vocational & skill center students receive more

Central Office & Other Support

Central Office Allocation

Expressed as Percent of School Staff Unit Allocations 5.3%

District-wide Support --
Central office staff working primarily in school buildings:

Technology support staff	.63
Facilities, Maintenance & Grounds	.34
Warehouse, Laborers, & Mechanics	1.80
Total:	2.77

per 1000 students



Language of SHB 2776 – What is Required, and When?

Transportation	K-3 class size	Kindergarten	MSOC	Intent Language
<p><i>“The phase-in shall begin no later than the 2011-2013 biennium and be fully implemented by the 2013-2015 biennium.”</i></p> <p>RCW 28A.160.192; effective 9/1/11</p>	<p><i>“During the 2011-2013 biennium and beginning with schools with the highest percentage of students eligible for free and reduced-price meals in the prior school year, the general education average class size for grades K-3 shall be reduced until the average class size funded under this subsection (4) is no more than 17.0 full-time equivalent students per teacher beginning in the 2017-18 school year.”</i></p> <p>RCW 28A.150.260 4(b); effective 9/1/11</p>	<p><i>“During the 2011-2013 biennium, funding shall continue to be phased-in each year until full statewide implementation of all-day kindergarten is achieved in the 2017-18 school year.”</i></p> <p>RCW 28A.150.315; effective 9/1/11</p>	<p><i>“During the 2011-2013 biennium, the minimum allocation for maintenance, supplies, and operating costs shall be increased as specified in the omnibus appropriations act. The following allocations, adjusted for inflation from the 2007-08 school year, are provided in the 2015-16 school year, after which the allocations shall be adjusted annually for inflation.”</i></p> <p>RCW 28A.150.260 8(b); effective 9/1/11</p>	<p><i>“It is the intent of the legislature that specified policies and allocation formulas adopted under this act will constitute the legislature’s definition of basic education under Article IX of the state Constitution once fully implemented.”</i></p>



2776 Cost Estimates & Phase-In Schedule

Costed Item	Phase-in Max Phase-in	Approx. Fiscal Year Cost Estimates (Based on Original Fiscal Note)								
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Full Day Kindergarten	7 years	FY	\$ 18,100,000	\$ 41,500,000	\$ 64,800,000	\$ 87,900,000	\$ 111,100,000	\$ 134,200,000	\$ 157,300,000	\$ 165,200,000
		SY	\$ 22,600,000	\$ 46,300,000	\$ 69,400,000	\$ 92,500,000	\$ 115,700,000	\$ 138,800,000	\$ 162,000,000	\$ 166,000,000
Class Size in grades K-3	7 years	FY	\$ 51,700,000	\$ 118,900,000	\$ 185,400,000	\$ 251,600,000	\$ 317,800,000	\$ 384,000,000	\$ 450,200,000	\$ 472,700,000
		SY	\$ 64,600,000	\$ 132,400,000	\$ 198,600,000	\$ 264,800,000	\$ 331,000,000	\$ 397,200,000	\$ 463,500,000	\$ 475,000,000
MSOC (non-salary items)	5 years	FY	\$ 108,800,000	\$ 250,200,000	\$ 390,300,000	\$ 529,700,000	\$ 669,100,000	\$ 710,900,000	\$ 728,700,000	\$ 746,900,000
		SY	\$ 136,000,000	\$ 278,800,000	\$ 418,200,000	\$ 557,600,000	\$ 697,000,000	\$ 714,400,000	\$ 732,300,000	\$ 750,600,000
Transportation Formula	4 years	FY	\$ 33,000,000	\$ 75,900,000	\$ 118,400,000	\$ 160,700,000	\$ 172,500,000	\$ 176,800,000	\$ 181,200,000	\$ 185,800,000
		SY	\$ 41,300,000	\$ 84,600,000	\$ 126,800,000	\$ 169,100,000	\$ 173,400,000	\$ 177,700,000	\$ 182,100,000	\$ 186,700,000
Hold Harmless Costs		FY	\$ 7,000,000	\$ 8,000,000	\$ 6,000,000	\$ 5,000,000	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000	\$ -
TOTALS			\$211,607,000	\$486,508,000	\$758,906,000	\$1,029,905,000	\$1,270,504,000	\$1,405,903,000	\$1,517,401,000	\$1,570,600,000

*Assumes linear phase-in plan, which is not required by statute.

fiscal year estimates:

2011-13
\$713,115,000

2013-15
\$1,788,811,000

2015-17
\$2,676,407,000

2017-19
\$3,088,001,000



Part II

Levy Equalization and Transportation Issues



Pupil Transportation – Current Funding Formula

- School districts receive funding to transport students to and from school
 - Districts may choose to transport students themselves or contract for the services
 - State does not fund costs for field trips, extended day or activity runs, and extracurricular transportation
- Current funding formula has been in place since the early 1980s
 - Funding based on a radius mile or “as the crow flies” from the school
- \$614 million paid in transportation funds in 2009-11 biennium



Pupil Transportation – New Funding Formula

- Why is there a new formula?
 - 2006 Joint Legislative Audit and Review Committee report on student transportation found the state was likely underfunding transportation by approximately \$100 million per year
- New funding formula effective September 1, 2011
 - New formula will use a regression analysis based on the prior year's data to fund expected transportation costs
 - Estimated additional cost at full implemented: \$160 million
 - New formula does not address costs related to rising pension benefits
 - Governor's budget funds pension costs for bus drivers at rates adopted by the Pension Funding Council in June 2010
 - Does not address how to deal with pensions in future years

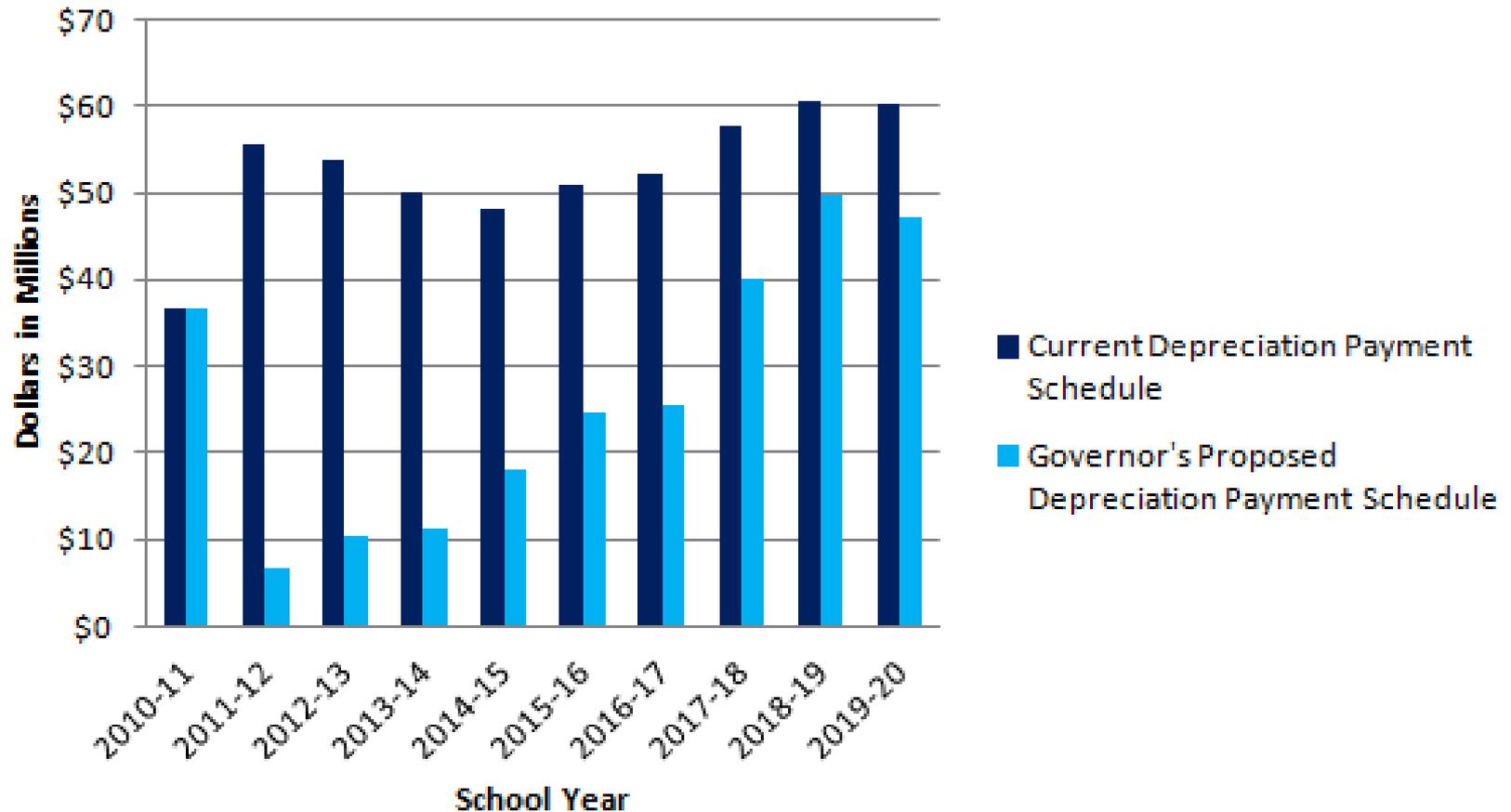


Pupil Transportation – Bus Payments

- Bus Payments Background
 - State provides funding for school districts to purchase buses or contract for transportation services
 - State has provided annual “depreciation” payments to districts for these costs since 1982
 - At end of a bus’s useful life, district should have received enough funding to purchase a new bus
 - However, districts tend to purchase a new bus when sufficient funds have been received
- 2010 Legislative session made changes to one aspect of depreciation payments
 - Sales tax used to be included in annual depreciation payments; now paid as a lump sum in the last year of a bus’s useful life.



Bus Depreciation: Current and Proposed





School Levies and Levy Equalization Overview

- Districts are authorized to raise funds locally through excess levies that must be voter approved
 - Simple majority must vote for the levy
 - Levies may be authorized for up to 4 years
- Amount that may be levied is based on a districts prior school year's funding
 - Example: Calendar Year 2011 levies based the 2009-10 School Year
 - Levy base consists of both state and federal revenue received by districts
 - Also counts some funds not received by districts (I-728, I-732, and K-4 funding enhancement should it be reduced)
- State limits the amount that may be levied; increased to 28% for most districts (90 districts are higher)



School Levies and Levy Equalization Overview

- Local Effort Assistance (LEA) is non-basic education funding to assist districts with higher property tax /low property valuation rates raise funds through levies
 - Program is fundamentally a tax relief program
- To be eligible for LEA, districts must:
 - Pass a local levy
 - Be above the statewide average adjusted property tax rate to raise a 14% levy



School Levies and Levy Equalization Overview

- Calendar Year 2011 14% average rate:
 - \$1.267/\$1,000 of Adjusted Assessed Property Value
 - Districts with rates above \$1.267 eligible for LEA

Below		Above	
Shaw	\$0.20	Nespelem	\$23.01
Orcas	\$0.22	Taholah	\$19.88
San Juan	\$0.27	Mount Adams	\$9.20
Lopez	\$0.28	Bridgeport	\$9.15
Seattle	\$0.40	Valley	\$8.75

- \$537 million paid in LEA funds in 2009-11 biennium



Governor's Proposed Reduction to LEA

- Governor proposes a 6.287% reduction in both FY 2012 and 2013
- New proposal on how to apply the reduction
 - The most property-poor districts receive the smallest reduction in funding

Tier	Percent Reduction	Local Tax Rate % Above State Average (for a 14% levy)	Number of Districts in the Tier (estimate)
Tier 1	(1%)	Over 300%	43
Tier 2	(3%)	Between 175% and 300%	62
Tier 3	(5%)	Between 125% and 175%	82
Tier 4	(28.75%)	Between 100% and 125%	48



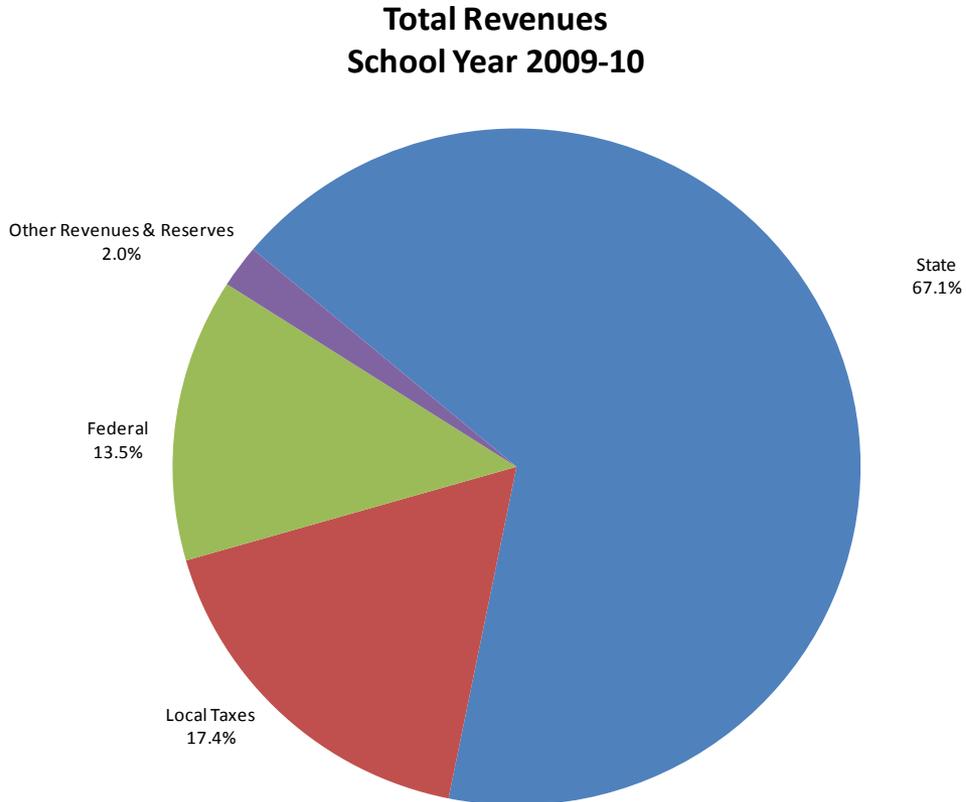
Part III

Charts on Spending and Funding in K-12 Budget



K-12 Funding in Washington State

Sources of Revenue as a Percentage of Total



Notes:

Washington ranks high among states in % that is state funded (national avg about 49%*); levy lid is one reason.

Federal share increasing; ARRA stimulus funds a factor.

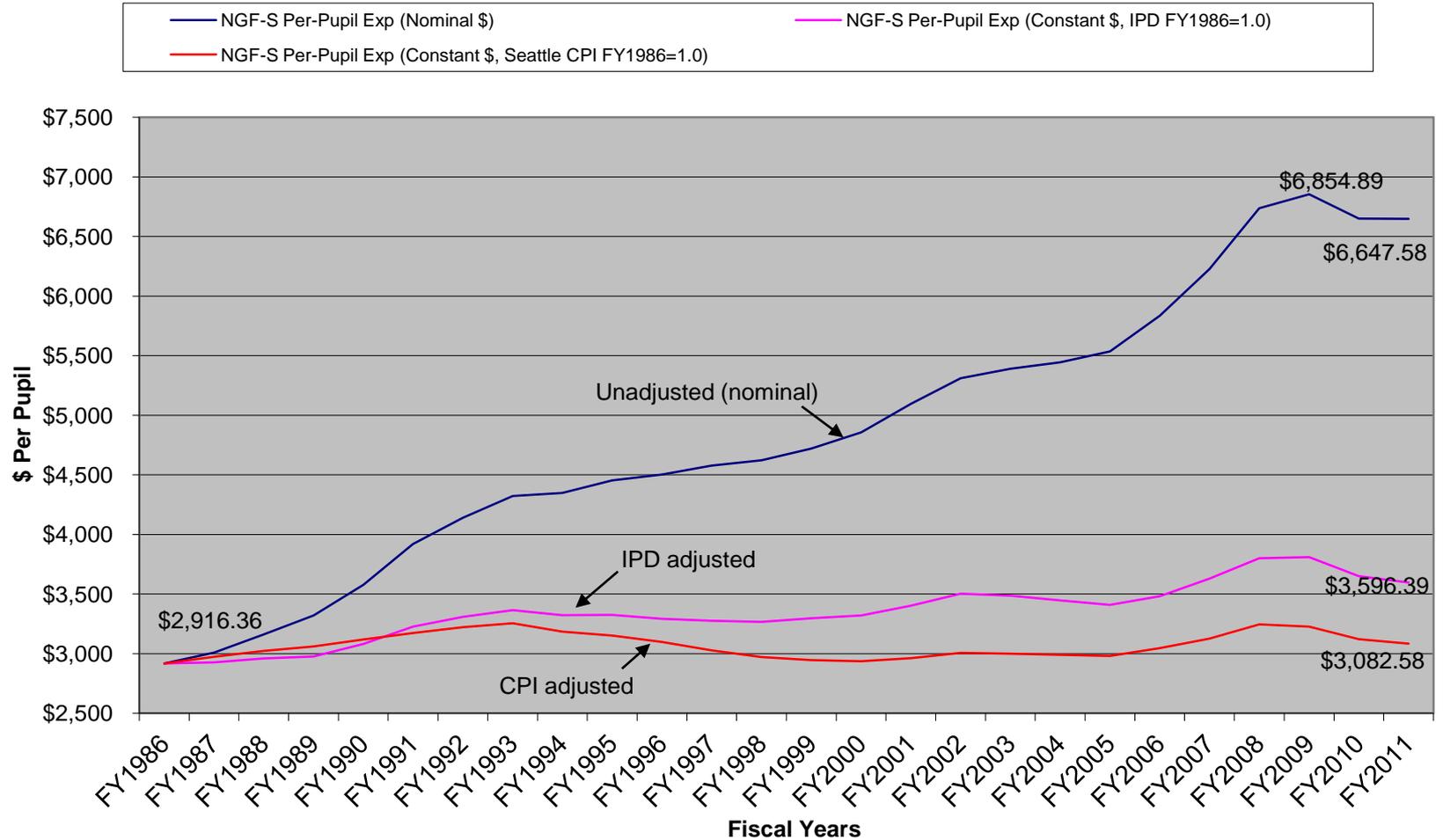
Factors impacting this distribution in the future:

- 1) Recent levy lid lift,
- 2) Future of federal funding (stimulus); and
- 3) Competing priorities of legislature.



K-12 Spending Over Time

Near General Fund-State K-12 Spending Per Pupil



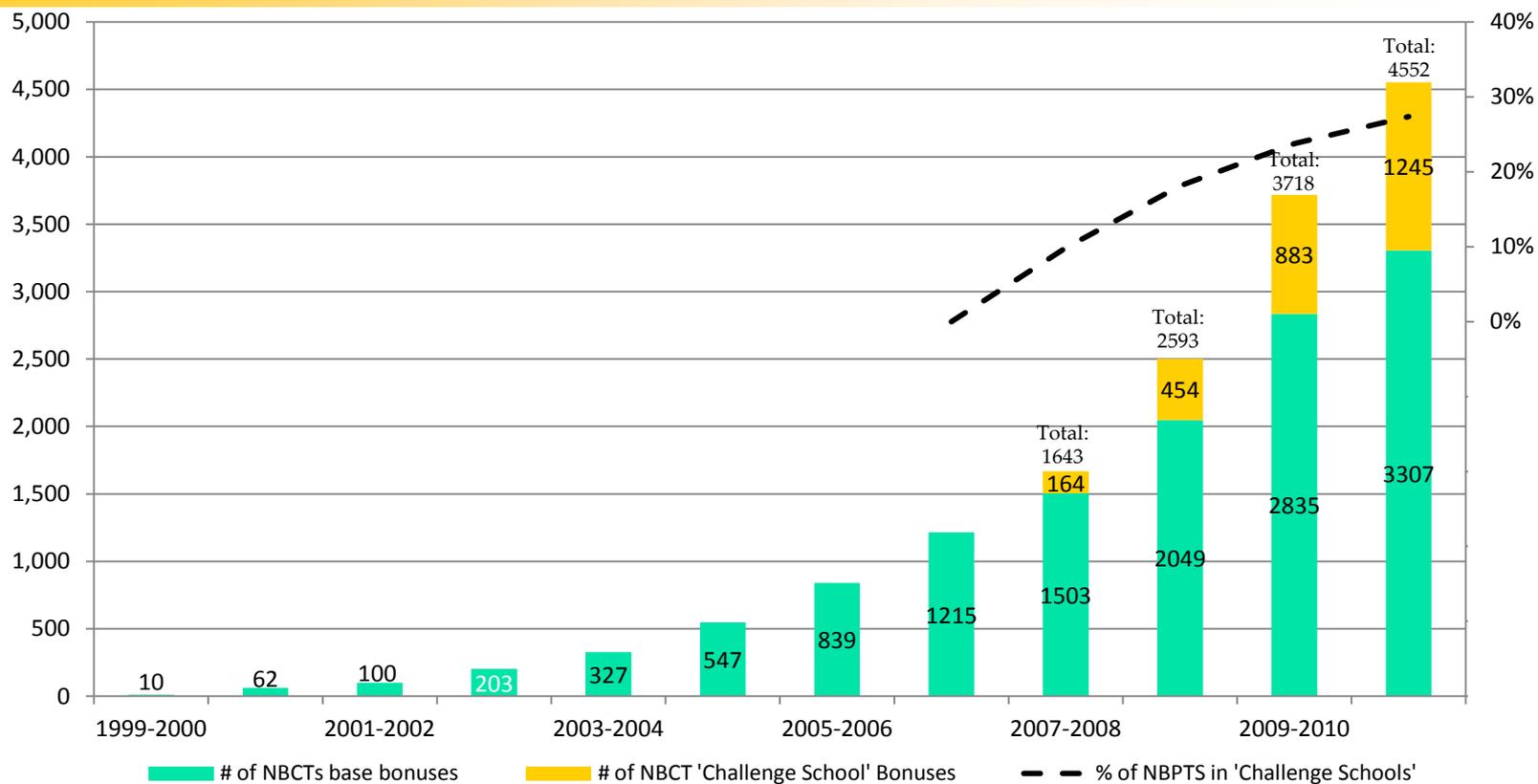


A Close Look at Areas of Growth

- National Board Bonus Program.
- Enrollment in Specialty Programs.
- Staff Mix and State Subsidies for Advanced Degrees.



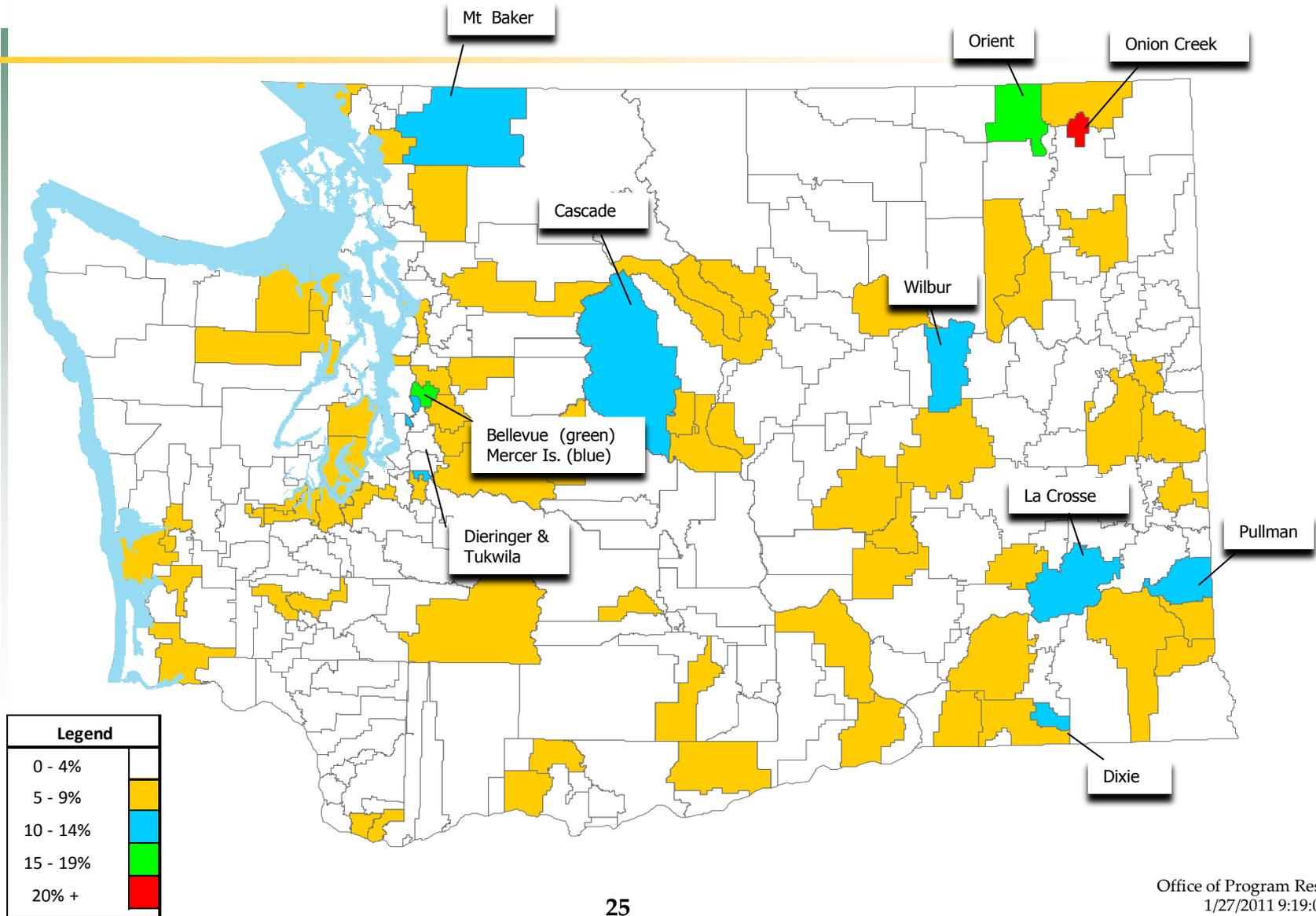
Historical Growth in the National Board Bonus Program (NBPTS)



	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Challenge Bonus	-	-	-	-	-	-	-	-	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Base Bonus	15%	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,090	\$ 5,090	\$ 5,090



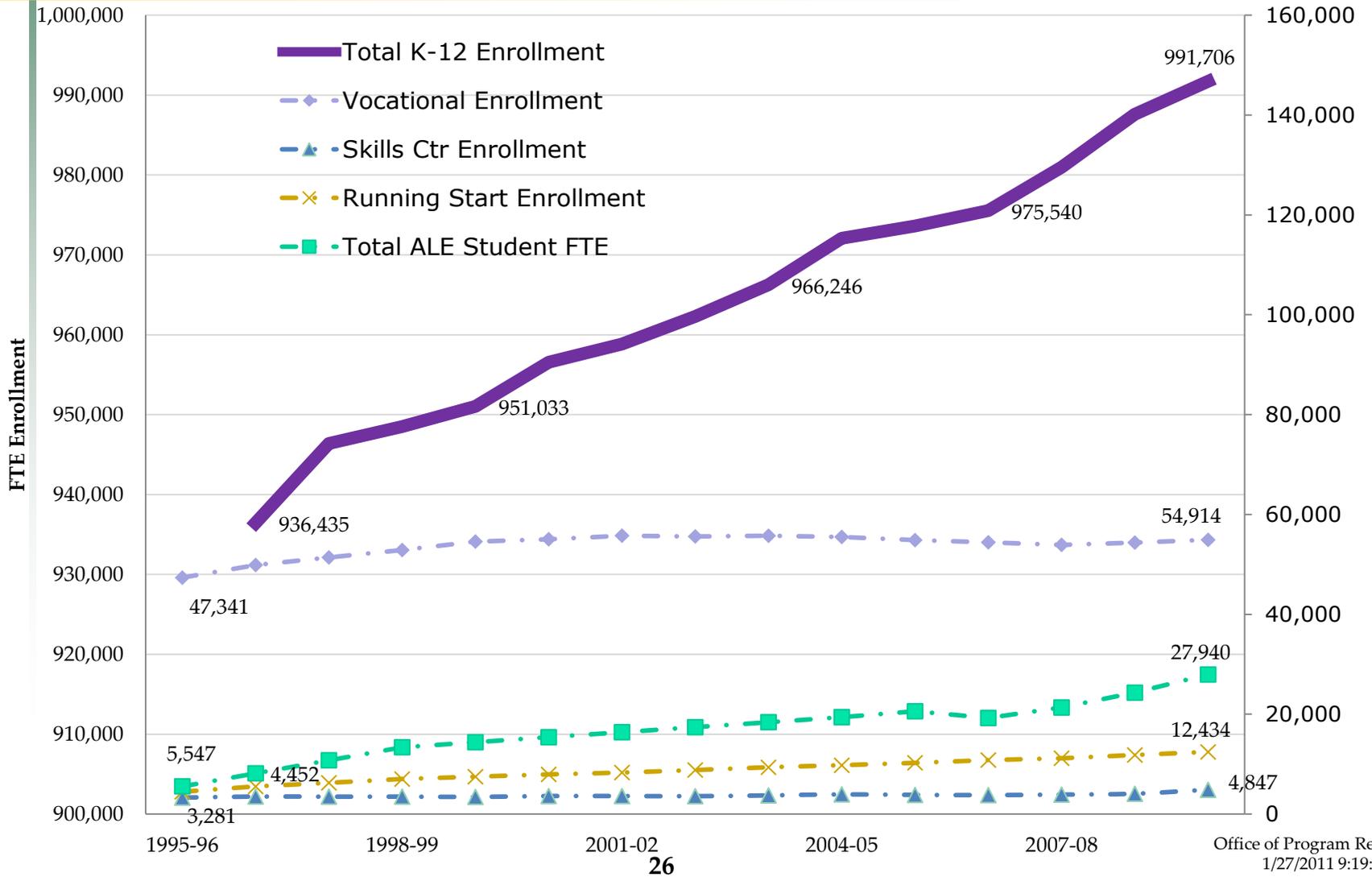
National Board for Professional Teaching Standards NBCT's as a Percent of Total Cert Instr. Staff





K-12 Enrollment – Total and Specialty (FTE basis)

K-12 Enrollment on Primary Axis, Specialty Enrollments on Secondary Axis

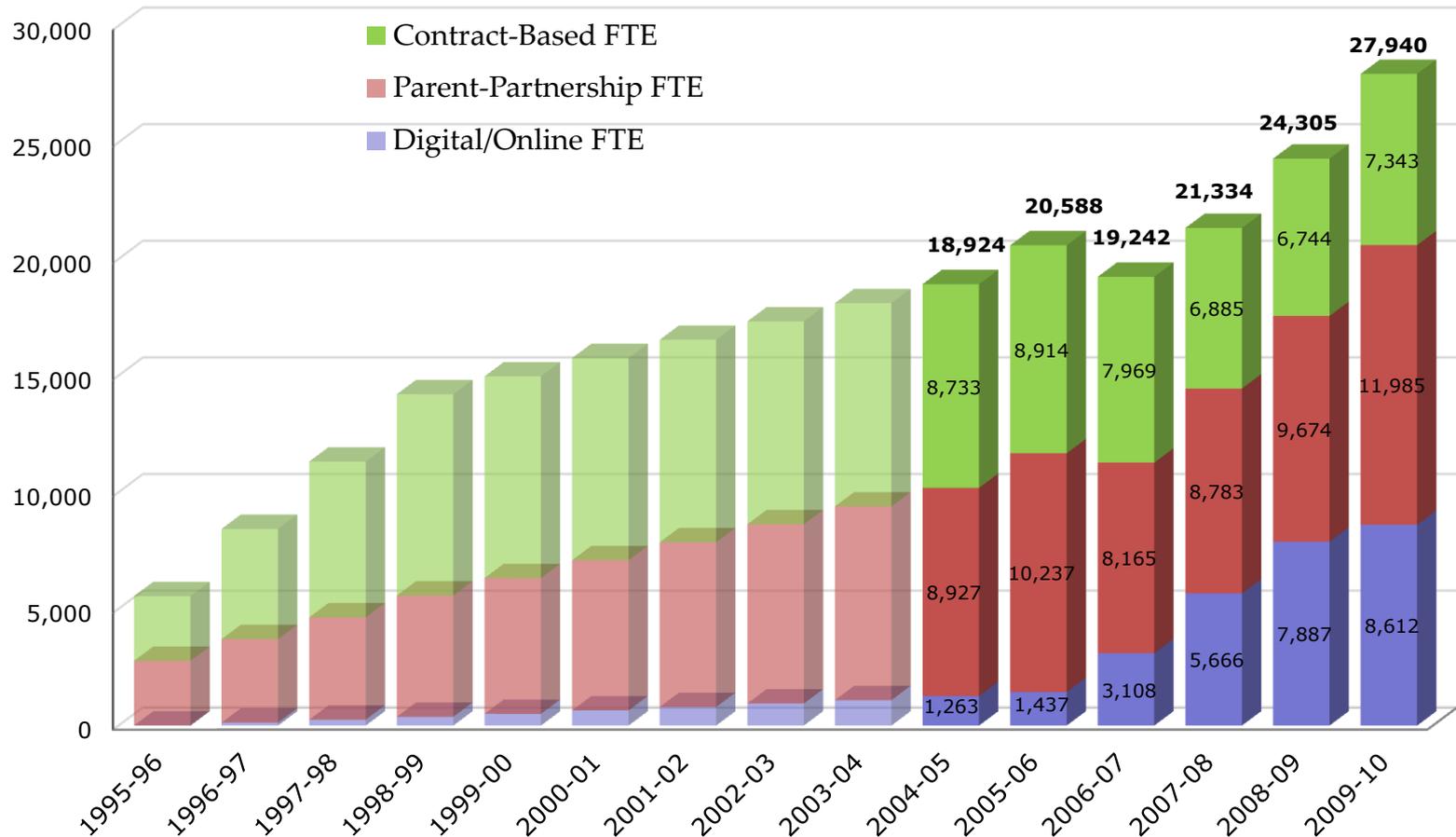




Alternative Learning Experience Program FTE Enrollment

Note: Data Prior to 2004-05 Was Not Systematically Collected

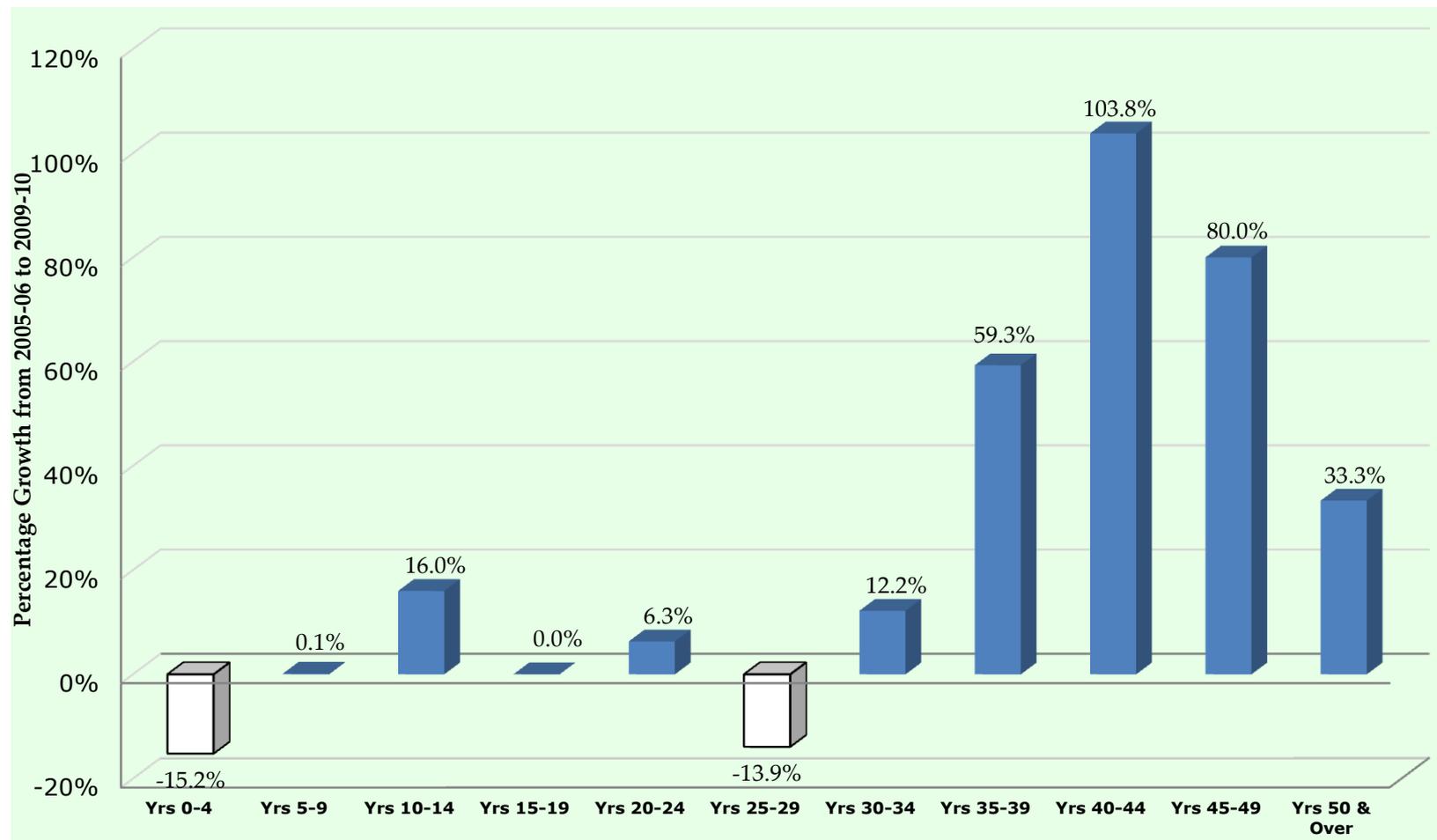
Data prior to '04 represents attempt to reconstruct enrollment trends through analysis of available survey data





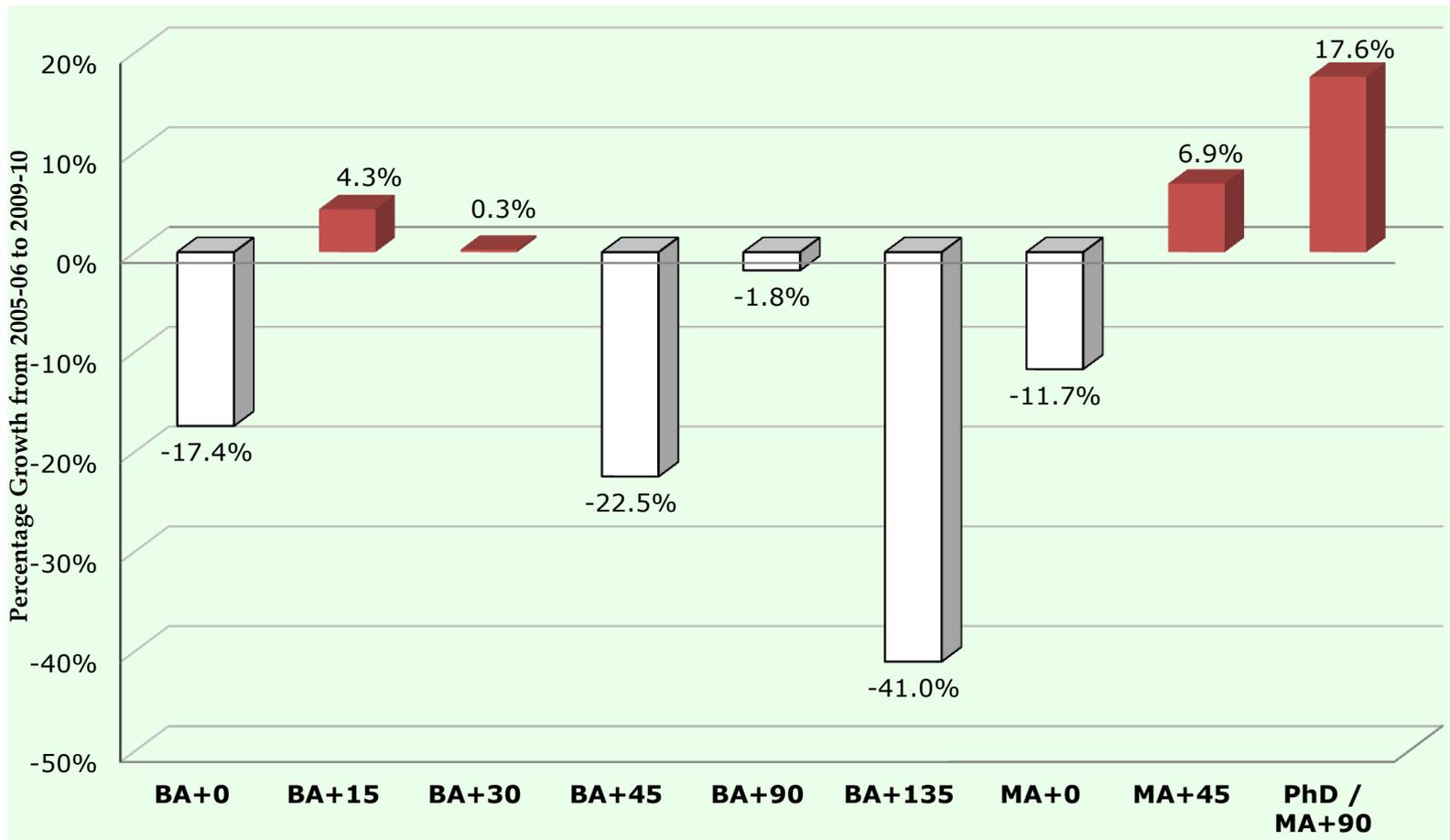
5 year growth factor for certificated instructional staff grouped by years of experience

2005-06 to 2009-10



5 year growth factor for certificated instructional staff grouped by degrees/credits

change from 2005-06 to 2009-10



5 Year Step Growth on the Certificated Instruction Staff LEAP Schedule

2004-05 to 2009-10

Exp. Years	BA	BA+15	BA+30	BA+45	BA+90	BA+135	MA	MA+45	PhD MA+90
0									
1									
2									
3									
4									
5									
6									
7									1.5%
8								2.0%	2.3%
9								2.3%	2.2%
10								3.2%	1.9%
11								2.7%	3.0%
12								1.6%	4.0%
13									3.0%
14									1.8%
15									
16									
17									2.7%
18									2.9%
19									2.7%
20									3.2%
21									1.6%
22									2.6%
23									2.5%
24									2.6%
25									
26									
27									
28									
29									
30									2.1%
31									
32									
33									
34									1.7%
35									1.8%
36									1.5%
37									
38 & Over									

Compare 2 Salary Grids 5 Years Apart, Hold COLAs Constant, and Calculate the Cost. Which Cells Explain the Largest Percentage of The Cost?

*•Note: Increase in salary from MA to PhD/MA+90 averages about \$5500/year.
(range is \$5,040 to \$6,443 from first row to last)*

-  Step Increases Still Apply
(No Experience Increment After 16th Yr)
-  1.5% to 1.9%
-  2.0% to 2.9%
-  3.0% - 3.9%
-  4% or More



Concluding Thoughts

- Compensating teachers for credit attainment is a major investment of resource each year for the legislature, and teachers are responding to incentives the legislature has created in a powerful way.
- Enrollment is increasing, and specialty programs and super FTE enrollment caps may be a contributing factor. Alternative learning education (ALE) has had particularly rapid growth.
- The National Board bonus program is growing quickly, and growth appears to happen in pockets across the state. Local district/school support is major factor.
- SHB 2776 requires affirmative action this legislative session. Full Day Kindergarten, Highly Capable, and 'hold harmless' issues are immediately before you.



Transportation and Levy Concluding Thoughts

- New transportation formula does not automatically account for rising current year costs like pensions; what are the options?
- Governor's bus depreciation payment methodology reverses a policy decision the legislature made in the early 1980's. Why was this policy enacted to begin with? What are the current implications?
- Governor's Levy Proposal doesn't change the underlying formula, but does change the manner in which reductions are allocated among districts.



PUBLIC SCHOOLS

APPENDIX A: FISCAL DETAIL

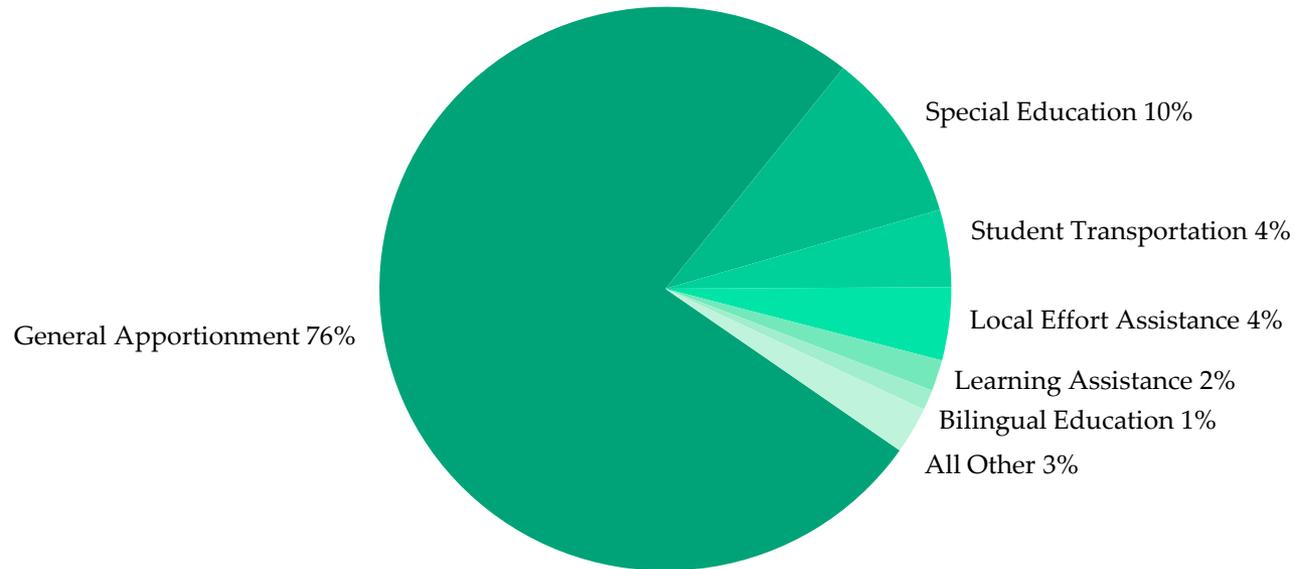
PREPARED BY THE LEGISLATIVE EVALUATION AND ACCOUNTABILITY PROGRAM (LEAP)



Public Schools

Fiscal Year 2011 Activities

Near General Fund-State & Opportunity Pathways Account



Activities	(\$ 000)
General Apportionment	5,205,070
Special Education	671,135
Student Transportation	304,100
Local Effort Assistance	286,911
Learning Assistance	121,872
Bilingual Education	80,322
All Other	183,394
Total	6,852,804

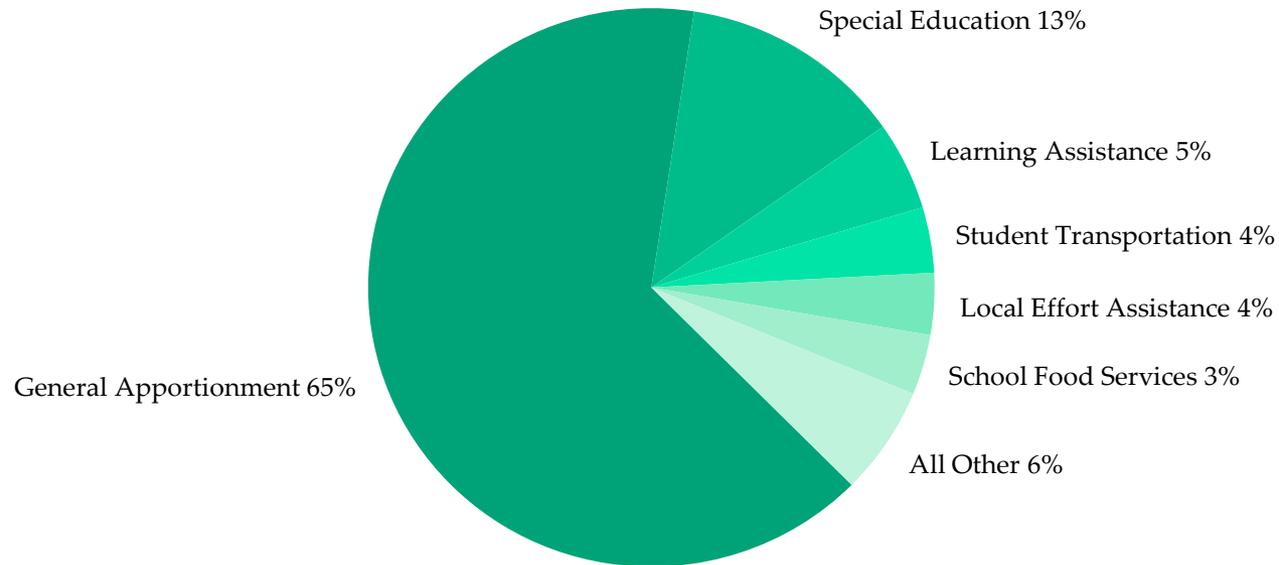
Note: Excludes HB 3225.



Public Schools

Fiscal Year 2011 Activities

Total Budgeted Funds



Activities	(\$ 000)
General Apportionment	5,205,070
Special Education	1,028,170
Learning Assistance	411,232
Student Transportation	304,100
Local Effort Assistance	286,911
School Food Services	278,801
All Other	504,110
Total	8,018,394

Note: Excludes HB 3225.



PUBLIC SCHOOLS

APPENDIX B: HISTORICAL TRENDS

Public Schools

Funding History

(\$ 000)

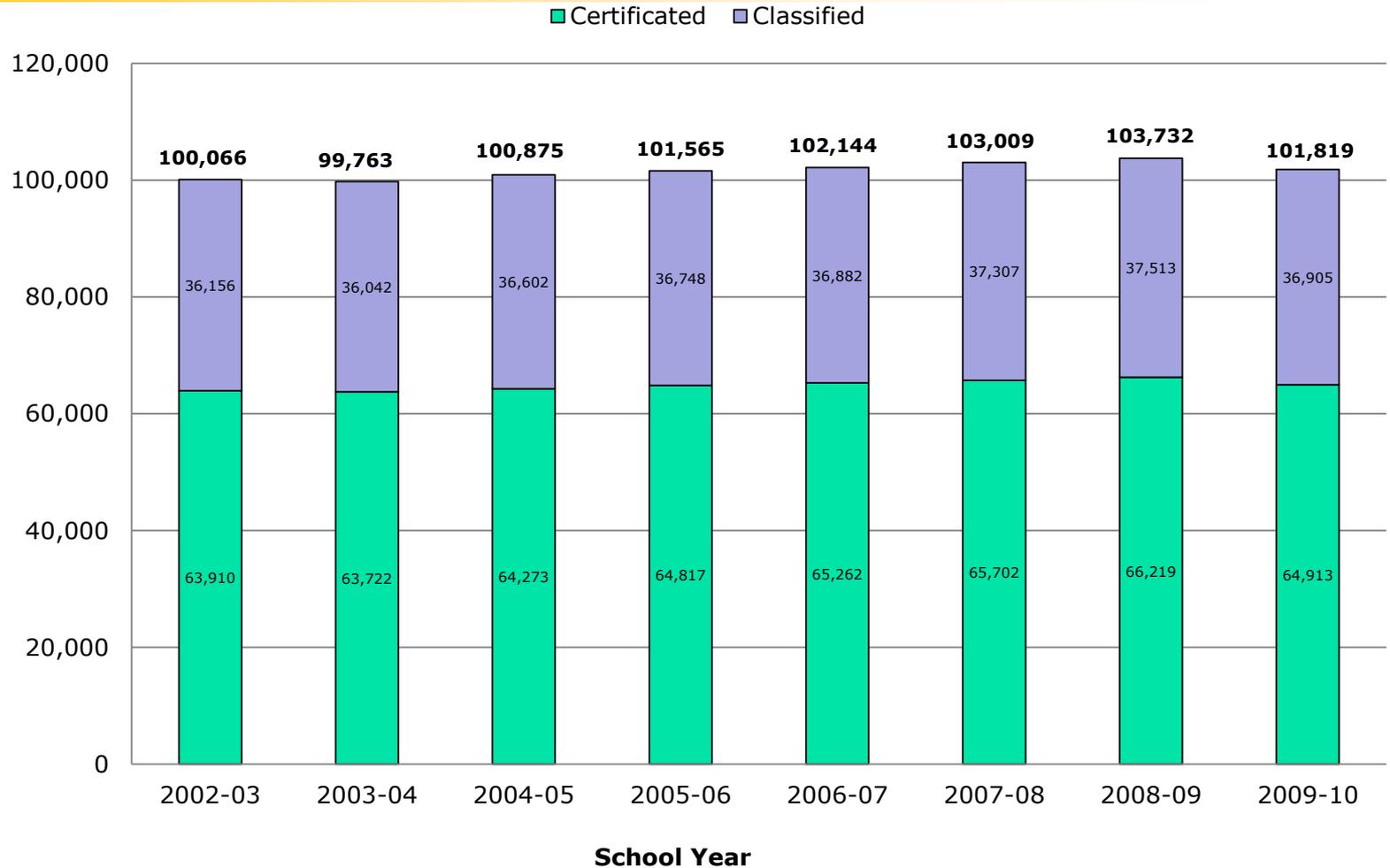
	Recast Actual Expenditures								Actuals	Budgeted
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Near General Fund-State*	5,076,733	5,165,539	5,235,135	5,344,500	5,664,230	6,056,126	6,565,833	7,080,621	6,929,027	6,592,448
General Fund-Federal	453,043	523,405	584,911	657,517	682,225	671,633	696,971	633,901	754,013	1,049,473
General Fund-Federal Stimulus Indirect	0	0	0	0	0	0	0	0	0	250,273
General Fund-Federal ARRA	0	0	0	0	0	0	0	0	88,136	0
Federal Food Service-Non-Appropriated	44,235	48,305	44,980	50,843	47,118	47,952	49,806	52,808	54,287	73,739
Miscellaneous Pgm-Non-Appropriated	1,608	1,368	2,004	473	821	1,962	1,936	1,842	225	1,673
Center Improvement-Non-Appropriated	-9	16	19	-34	436	1,087	1,455	1,301	1,535	481
Financial Education-Non-Appropriated	0	0	0	0	12	41	0	-13	0	50
Savings Incentive Ac-Non-Appropriated	0	0	394	648	0	118	0	46	16	0
Industrial Insurance-Non-Appropriated	0	8	7	8	8	2	8	3	8	0
Sp Ret Contrib Acct-Federal	0	0	0	0	0	1	0	0	0	0
W Nat S, Wild, Acct-Non-Appropriated	0	0	0	0	50	40	130	0	0	0
General Fund-Federal Unanticipated	75	793	0	451	0	0	0	71,433	0	0
Total	5,575,685	5,739,435	5,867,450	6,054,404	6,394,900	6,778,960	7,316,139	7,841,941	7,827,248	7,968,137

* State general fund, Education Legacy Trust and Opportunity Pathways Account.

In FY 09, 10, and 11 it also includes estimated federal ARRA expenditures that directly substituted for general fund.



School District Staff FTE History by School Year

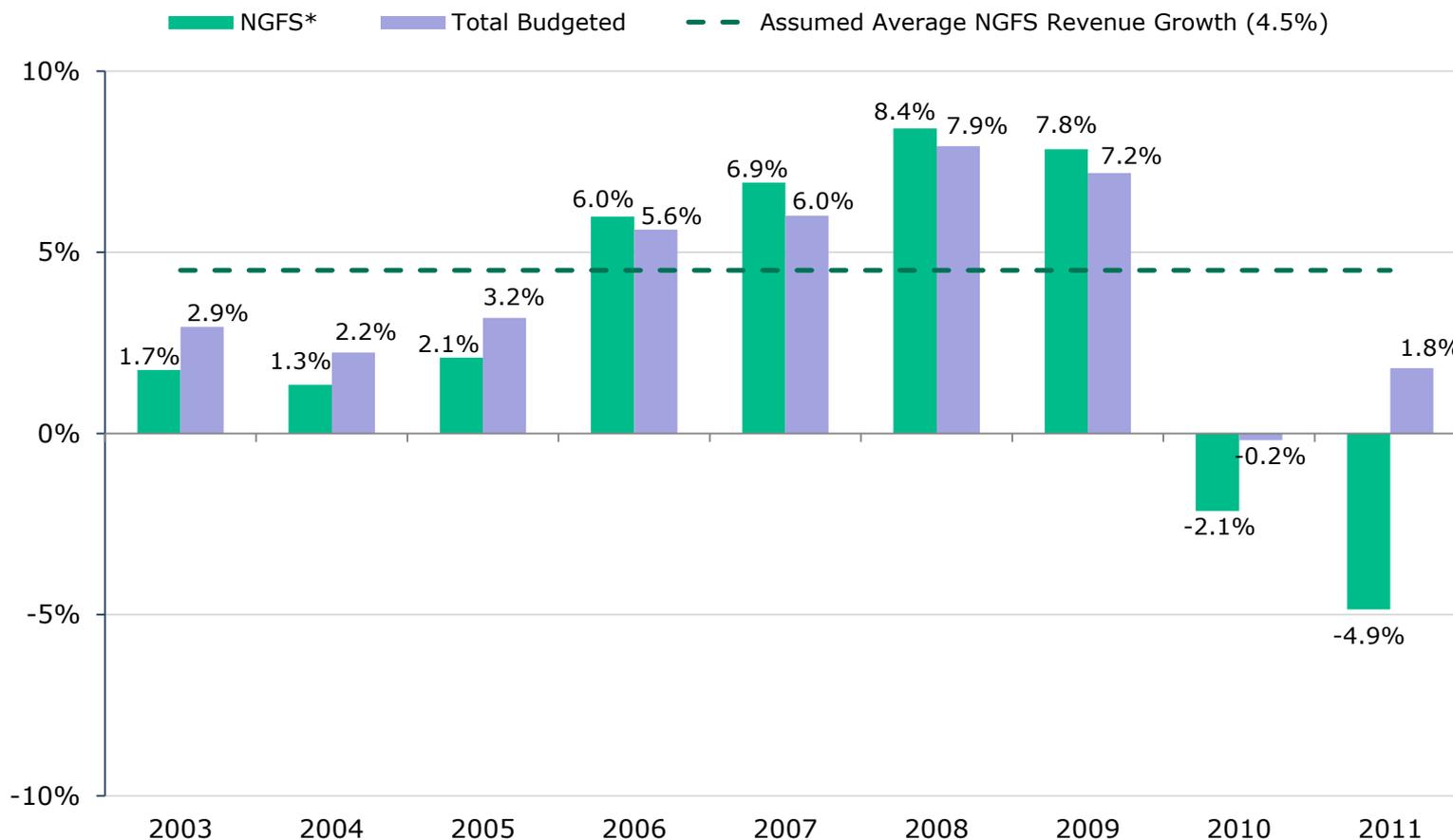




Public Schools

Historical Budget Growth

Change from Prior Fiscal Year



* State general fund, Education Legacy Trust and Opportunity Pathways Account.
In FY 09, 10, and 11 it also includes estimated federal ARRA expenditures that directly substituted for general fund.

Public Schools

Caseloads and Related Information

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Estimated	
								2009-10	2010-11
General Apportionment									
FTE Enrollment	958,846	962,294	966,246	972,079	973,612	975,540	980,955	988,282	993,246
% Change from prior year		0.4%	0.4%	0.6%	0.2%	0.2%	0.6%	0.7%	0.5%
Special Education									
Funded Enrollment ⁽¹⁾	119,272	119,887	120,673	121,678	121,612	126,053	127,867	130,183	131,391
% Change from prior year		0.5%	0.7%	0.8%	-0.1%	3.7%	1.4%	1.8%	0.9%
Bilingual Education									
Headcount Enrollment	66,258	70,908	75,255	76,716	76,505	80,689	82,916	84,802	86,453
% Change from prior year		7.0%	6.1%	1.9%	-0.3%	5.5%	2.8%	2.3%	1.9%
Learning Assistance Program (LAP)									
Entitlement Units ⁽²⁾	170,157	161,864	157,935	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units ⁽³⁾	N/A	N/A	N/A	408,477	419,033	413,797	432,542	455,342	473,247
% Change from prior year		-4.9%	-2.4%		2.6%	-1.2%	4.5%	5.3%	3.9%

- (1) For the 2002-03, 2003-04, and 2004-05 school years, a portion of the special education enrollment was funded with federal dollars.
- (2) In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program (LAP). For this reason, the workload amounts for the 2005-07 biennium and beyond are not comparable to prior years.
- (3) Beginning in the 2008-09 school year, additional LAP units are provided to school districts with concentrations of bilingual students exceeding 20 percent of enrollment pursuant to RCW 28A.165.055, making year-to-year comparisons of total LAP units before and after this change non-comparable.

Data Sources:

Caseload Forecast Council, March 2010 forecast, and legislative budgets from the 2009 and 2010 sessions.