

# Operating budget

## 2015-17 operating budget – facts and figures | Senate Bill 6052 (passed in 2015)

- Spends \$38.2 billion, representing a 12 percent increase from the last two-year budget cycle.
- Ending-fund balance for 2015-17: \$363 million (plus \$894 million in the Budget Stabilization Account).
  - For 2017-19: \$47 million (plus \$1.4 billion in the Budget Stabilization Account).
- \$396 million in fund transfers, new revenue, tax preference extensions, and other resource items.
  - Senate Bill 6057 extended various expiring tax exemptions, including food processing, data centers and aluminum smelters.
- Assumes \$4.7 million (2015-17) and \$515.7 million (2017-19) in extraordinary revenue transfers from the Budget Stabilization Account to the state general fund.
- K-12 education now makes up about 48 percent of the near general fund spending.

## K-12 education

- \$740 million for materials, supplies and operating costs.
- \$350 million to reduce K-3 class size using a “follow the cohort” approach.
- \$180 million to expand full-day kindergarten.
- Fully funds I-732 teacher COLA at maintenance level (1.8 percent/1.2 percent) and provides an additional one-time salary adjustment (1.2 percent/0.6 percent).

## Higher education

- Tuition cuts: 15 percent at research institutions (University of Washington and Washington State University), 20 percent at regional universities, and 5 percent at community and technical colleges.
  - State Need Grant awards to private institutions are unaffected.
- \$41 million to the Opportunity Scholarship Program (matched with private donations).

## Early learning and child care

- \$94 million for Early Start Act, which includes 12-month eligibility for Working Connections Child Care.
- \$41 million for Early Childhood Education and Assistance Program (ECEAP) expansion (1,600 additional slots, plus maintenance of full-day and extended-day slots).

## Mental health

- \$39 million for increased civil capacity with regard to the single-bed certification litigation.
- \$39 million for increased forensic capacity with regard to the *Trueblood* litigation.

## State government

- Fully funds collective bargaining agreements, which generally include a 3 percent raise in fiscal year 2016 and a 1.8 percent raise in fiscal year 2017.

## More information on operating budget

- <http://www.fiscal.wa.gov/BudgetOBillsSenate.aspx>
- <http://leap.leg.wa.gov/leap/budget/detail/2016/so2016p.asp>
- <http://leg.wa.gov/House/Committees/APP/Documents/2015/OperatingBudgetBriefingBook2015.pdf>

## 2016 supplemental operating budget – facts and figures | House Bill 2376

- Appropriates about \$38.4 billion from the near general fund – state plus opportunity pathways accounts – a \$191 million spending increase over the enacted 2015-17 operating budget, not including wildfire suppression costs paid for by the Budget Stabilization Account. The resources utilized include \$29 million in fund transfers, and \$190 million from the Budget Stabilization Account. This includes a net maintenance-level increase of \$203 million and a net policy-level decrease of \$12.5 million. There is a projected four-year ending fund balance of \$9 million.

### K-12 education

- \$5.2 million for the BEST program and paraeducator certification.
- \$4.2 million for keeping public charter schools open.

### Higher education

- \$18 million for maintaining state need grant funding based on interactions with College Bound Program.
- \$7.8 million for reimbursing higher education institutions for last year's reductions in tuition.

### Early learning and child care

- \$12.6 million for family child care provider collective bargaining agreements.

### Mental health

- \$9.5 million for compensation increases to certain mental health employees including psychiatrists, psychologists, nurses and social workers.
- \$6.8 million for additional state hospital registered nurses at Western State Hospital.
- \$2 million for expanding the number of mobile crisis teams.

### Health care

- \$29 million for home health care individual provider overtime related to a federal rule change.
- \$4.3 million for health home services.

### Corrections and criminal justice

- \$1.6 million related to work release services.
- \$388,000 to implement the Washington State Patrol Troopers recruitment and retention policy.

### Natural resources

- \$190 million from the Budget Stabilization Account (**House Bill 2988**) for wildfire suppression costs related to the 2015 wildfire season.