

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 021

SPI - General Apportionment

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		10,984,252	381,563	11,365,815
Total Maintenance Level		12,303,243	495,730	12,798,973
Difference		1,318,991	114,167	1,433,158
Percent Change from Current Biennium		12.0%	29.9%	12.6%
Performance Changes				
Staff Mix		(29,126)		(29,126)
Reduce Early Elementary Class Size		382,382		382,382
Expand Full-Day Kindergarten		105,091		105,091
Family Engagement Coordinators		17,336		17,336
Guidance for Middle School Students		11,732		11,732
Running Start in High School #		(5,545)		(5,545)
Career Ready Graduates		462		462
Shift Education Legacy Trust to General Fund		186,000	(186,000)	
Subtotal		668,332	(186,000)	482,332
Total Proposed Budget		12,971,575	309,730	13,281,305
Difference		1,987,323	(71,833)	1,915,490
Percent Change from Current Biennium		18.1%	(18.8)%	16.9%
Total Proposed Budget by Activity				
Basic Education		12,971,575	309,730	13,281,305
Total Proposed Budget		12,971,575	309,730	13,281,305

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Staff Mix

The 2015-17 budget funds over 7,000 additional certificated instructional staff in the 2016-17 school year with the full expansion of state-funded full-day kindergarten and reduced class sizes in grades kindergarten through three. The 2015-17 budget assumes at least 30 percent will be new teachers. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

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Reduce Early Elementary Class Size

Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget provides state funding for K-3 class size of 17 students starting in the 2016-17 school year. This changes allocations from 25.23 provided through the general formula, and in high poverty schools, from 20.3 for grades K-1 and 24.1 for grades 2 and 3. Allocations for K-3 class sizes in the 2016-17 school year will be based on the school district's documented actual average class size. Districts demonstrating space restrictions may use the funding for school-based staffing to provide direct services to K-3 students.

Expand Full-Day Kindergarten

Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of full-day kindergarten by the 2017-18 school year. Allocations for statewide voluntary full-day kindergarten programs are expanded, increasing from 43.75 percent of kindergarten enrollment in the 2015-16 school year to 100 percent of kindergarten enrollment in the 2016-17 school year.

Family Engagement Coordinators

Funding is increased to support 0.25 FTE staff family engagement coordinators at high poverty elementary schools to assist in the school's outreach to families and resources in the community. This enhancement is within the program of basic education.

Guidance for Middle School Students

The basic education allocation for guidance counselors at high poverty middle schools is increased by 0.5 FTE staff. This funding is intended to help students plan for high school, provide information about programs such as College Bound, and organize early interventions for students at risk of not completing high school.

Running Start in High School #

The budget assumes savings from clarification of the Running Start law. Running Start students will consist of 11th and 12th graders taking college classes with college students online or at the higher education institution with other college students, not solely at their high school.

Career Ready Graduates

Starting with the 2015-16 school year, districts may claim funding within the 1.6 FTE staff for skills centers to provide up to 12 weeks of summer training immediately following a student's graduation from high school. The funding may be claimed if the student is enrolled in a program leading to direct entry into a state-or-federally-approved apprenticeship program in an advanced manufacturing trade.

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

ACTIVITY DESCRIPTIONS

Basic Education

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.