

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 714

SPI - Compensation Adjustments

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority			
Total Maintenance Level	235,485		235,485
Difference	235,485		235,485
Percent Change from Current Biennium	100.0%		100.0%
Performance Changes			
Additional COLA	150,084		150,084
Reduce Early Elementary Class Size	11,865		11,865
Expand Full-Day Kindergarten	2,241		2,241
Improve Graduation Rates	704		704
Family Engagement Coordinators	362		362
Guidance for Middle School Students	279		279
Running Start in High School #	(88)		(88)
Career Ready Graduates	6		6
Subtotal	165,453		165,453
Total Proposed Budget	400,938		400,938
Difference	400,938		400,938
Percent Change from Current Biennium	100.0%		100.0%
Total Proposed Budget by Activity			
Academic Support for Struggling Students	704		704
Basic Education	400,234		400,234
Total Proposed Budget	400,938		400,938

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Additional COLA

Consistent with the increases provided to state employees, the school employee cost-of-living increases are funded at 3.0 percent for the 2015-16 school year and 1.8 percent for the 2016-17 school year. These increases are inclusive of the Initiative 732 cost-of-living increase estimated at 1.8 percent for the 2015-16 school year and 1.3 percent for the 2016-17 school year. I-732, approved by voters in 2000, requires an annual cost-of-living increase (COLA) for school employees based on the Seattle Consumer Price Index for the prior calendar year.

Reduce Early Elementary Class Size

The 2015-17 budget provides state funding to reduce K-3 class size to 17 students starting in the 2016-17 school year, and as a result, increases allocations for certificated instructional, certificated administrative, and classified staff. Additional funding is provided in the compensation adjustments program to accommodate the salary increase for the new staff resulting from the K-3 class size allocation.

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Expand Full-Day Kindergarten

The 2015-17 budget provides state funding for statewide full-day kindergarten in the 2016-17 school year, and as a result, increases allocations for certificated instructional, certificated administrative, and classified staff. Additional funding is provided in the compensation adjustments program to accommodate the salary increase for the new staff resulting from the full-day kindergarten expansion.

Improve Graduation Rates

The 2015-17 budget provides a new Learning Assistance Program allocation for high poverty high schools, and as a result, increases allocations for certificated instructional staff. Additional funding is provided in the compensation adjustments program to accommodate the salary increase for the new staff resulting from the changes to the Learning Assistance Program.

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, and as a result, increases allocations for certificated instructional staff. Additional funding is provided in the compensation adjustments program to accommodate the salary increase for the new staff resulting from the allocation changes.

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 increases allocations for certificated instructional staff. Additional funding is provided in the compensation adjustments program to accommodate the salary increase for the additional staff allocations resulting from the changes.

Running Start in High School #

The budget assumes savings from clarification of the Running Start law, lowering the state's full-time equivalent enrollment and decreasing staff allocations. A corresponding compensation adjustment is made to reflect the salary change for the decrease in staff.

Career Ready Graduates

The budget increases student enrollment in skills centers, increasing the state's full-time equivalent enrollment and increasing staff allocations. A corresponding compensation adjustment is made to reflect the salary change for the increase in staff.

ACTIVITY DESCRIPTIONS

Academic Support for Struggling Students

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

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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.