

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

### Superintendent of Public Instruction

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	366.6	14,832,599	2,381,958	17,214,557
<b>Total Maintenance Level</b>	366.6	16,857,334	2,398,276	19,255,610
Difference		2,024,735	16,318	2,041,053
Percent Change from Current Biennium	0.0%	13.7%	0.7%	11.9%
<b>Performance Changes</b>				
Local Effort Assistance		28,766		28,766
Staff Mix		(35,525)		(35,525)
Additional COLA		150,084		150,084
Reduce Early Elementary Class Size		448,083		448,083
Expand Full-Day Kindergarten		107,617		107,617
Improve Graduation Rates		34,683		34,683
Mentoring for New Teachers		17,946		17,946
Support for First-Year Principals		1,000		1,000
School Turnaround Programs		4,225		4,225
Family Engagement Coordinators		19,949		19,949
Support K-8 Math and Science		1,500		1,500
Guidance for Middle School Students		13,672		13,672
Breakfast After the Bell		5,000		5,000
Expand College in the High School Program #		9,000		9,000
Retool for Computer Science #		500		500
Project-Based Math and Science		1,000		1,000
Kindergarten Readiness WaKIDS		2,000		2,000
Institutional Education MSOC		174		174
Reform High School Assessments #		(23,015)		(23,015)
Special Education Leadership Training		800		800
Running Start in High School #		(5,608)		(5,608)
Career Ready Graduates		1,970		1,970
Outdoor Learning Experiences		1,000		1,000
Aerospace Manufacturing Academy		1,000		1,000
Kip Tokuda Memorial Washington Civil Liberties Education Program		250		250
CTE Course Equivalencies		500		500
Certification Fee Increase	2.5		1,787	1,787
CTS Rate Adjustment		(10)		(10)
Archives/Records Management		(1)		(1)
Audit Services		(1)		(1)
Legal Services		11		11
Office of Chief Information Officer		8		8
Administrative Hearings		39		39
CTS Central Services		32		32
DES Central Services		60		60

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Core Financial Systems Replacement		19		19
Fleet Program Rate Reduction		(2)		(2)
Time, Leave and Attendance System		27		27
Self-Insurance Liability Premium		(12)		(12)
State Public Employee Benefits Rate		267	179	446
Nonrepresented Job Class Specific Increases		24	4	28
Shift Education Legacy Trust to General Fund		186,000	(186,000)	
General Wage Increase for State Employees		1,372	869	2,241
Building Bridges Grant Program			579	579
<b>Subtotal</b>	2.5	974,404	(182,582)	791,822
<b>Total Proposed Budget</b>	369.1	17,831,738	2,215,694	20,047,432
Difference	2.5	2,999,139	(166,264)	2,832,875
Percent Change from Current Biennium	0.7%	20.2%	(7.0)%	16.5%
<b>Total Proposed Budget by Activity</b>				
Administration	168.0	19,904	4,539	24,443
Assessment	32.2	70,039	17,471	87,510
Migrant and Bilingual Education	.5	239,932	72,166	312,098
Educator Certification and Professional Practice Investigations		4,244		4,244
Educational Service Districts		16,435		16,435
Institutional Education		27,044		27,044
Technology Support & K-20 Network	2.7	2,442		2,442
Academic Support for Struggling Students	1.3	480,475	452,810	933,285
Local Effort Assistance		750,032		750,032
National Board for Professional Teaching Standards		101,422		101,422
Other Education Grants and Programs	88.7	27,654	75,159	102,813
Professional Development	2.1	8,623	77,838	86,461
Professional Educator Standards Board	11.2	2,952	1,000	3,952
Research and Data (Comprehensive Student Data System)	16.5	5,662		5,662
School Food Services	15.9	19,222	673,801	693,023
School Accountability	.3	12,181		12,181
Special Education	2.0	1,704,222	531,080	2,235,302
State Board of Education	8.6	2,046		2,046
Student Health and Safety	2.3	5,901		5,901
Student Transportation		894,805		894,805
Career and Technical Education	.9	10,615		10,615
Coordination and Reform - Curriculum and Instruction	3.9	29,225	100	29,325
Basic Education		13,372,947	309,730	13,682,677
Highly Capable Program	.3	22,089		22,089
Early Education	6.1	3,758		3,758
Dropout and Achievement Gap Reduction	6.3	(2,133)		(2,133)
<b>Total Proposed Budget</b>	369.2	17,831,738	2,215,694	20,047,432

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Agency 359

**Washington Charter School Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.1	1,022	17	1,039
<b>Total Maintenance Level</b>	3.0	1,337	41	1,378
Difference	.9	315	24	339
Percent Change from Current Biennium	42.9%	30.8%	141.2%	32.6%
<b>Performance Changes</b>				
Charter School Oversight Funds		(498)	498	
Increase Oversight Capability	1.5		198	198
DES Central Services		1		1
State Public Employee Benefits Rate		4		4
General Wage Increase for State Employees		26		26
<b>Subtotal</b>	1.5	(467)	696	229
<b>Total Proposed Budget</b>	4.5	870	737	1,607
Difference	2.4	(152)	720	568
Percent Change from Current Biennium	114.3%	(14.9)%	4,235.3%	54.7%
<b>Total Proposed Budget by Activity</b>				
Charter School Commission	4.5	870	737	1,607
<b>Total Proposed Budget</b>	4.5	870	737	1,607

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Charter School Oversight Funds**

Financial support for the Washington State Charter School Commission is shifted from General Fund-State to the Charter School Oversight Account. Transfer amounts are based on projected revenues assuming a 4 percent oversight fee. (General Fund-State, Charter School Oversight Account-State)

**Increase Oversight Capability**

Additional staff is authorized for the Washington State Charter School Commission for oversight, legal compliance and financial accountability for newly created charter schools. (Charter School Oversight Account-State)

**DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Charter School Commission**

The Commission is an independent state agency that authorizes high-quality public charter schools throughout Washington, with an emphasis on authorizing schools that offer opportunities for at-risk students. It is one of two types of entities permitted to authorize public charter schools in Washington. The Commission ensures that the highest standards of accountability and oversight apply to these charter schools as provided in RCW 28A.710.070. In furtherance of its responsibilities, the Commission provides leadership and oversight that are consistent with national principles and standards as well as the provisions of the state's charter school law.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 010

### SPI - Office of the Superintendent of Public Instruction

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	324.9	54,389	81,427	135,816
<b>Total Maintenance Level</b>	324.9	58,670	78,489	137,159
Difference		4,281	(2,938)	1,343
Percent Change from Current Biennium	0.0%	7.9%	(3.6)%	1.0%
<b>Performance Changes</b>				
Improve Graduation Rates		300		300
Support K-8 Math and Science		1,500		1,500
Retool for Computer Science #		500		500
Kindergarten Readiness WaKIDS		2,000		2,000
Career Ready Graduates		1,500		1,500
Kip Tokuda Memorial Washington Civil Liberties Education Program		250		250
CTE Course Equivalencies		500		500
Certification Fee Increase	2.5		1,787	1,787
CTS Rate Adjustment		(10)		(10)
Archives/Records Management		(1)		(1)
Audit Services		(1)		(1)
Legal Services		11		11
Office of Chief Information Officer		8		8
Administrative Hearings		39		39
CTS Central Services		32		32
DES Central Services		60		60
Core Financial Systems Replacement		19		19
Fleet Program Rate Reduction		(2)		(2)
Time, Leave and Attendance System		27		27
Self-Insurance Liability Premium		(12)		(12)
State Public Employee Benefits Rate		194	114	308
Nonrepresented Job Class Specific Increases		24	4	28
General Wage Increase for State Employees		1,003	552	1,555
Building Bridges Grant Program			579	579
<b>Subtotal</b>	2.5	7,941	3,036	10,977
<b>Total Proposed Budget</b>	327.4	66,611	81,525	148,136
Difference	2.5	12,222	98	12,320
Percent Change from Current Biennium	0.8%	22.5%	0.1%	9.1%
<b>Total Proposed Budget by Activity</b>				
Administration	168.0	19,904	4,539	24,443
Migrant and Bilingual Education	.3	117		117

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

	Annual FTEs	General Fund State	Other Funds	Total Funds
Educator Certification and Professional Practice Investigations		4,244		4,244
Technology Support & K-20 Network	2.7	2,442		2,442
Academic Support for Struggling Students		400		400
Other Education Grants and Programs	88.1	8,539	73,429	81,968
Professional Development		2,049		2,049
Professional Educator Standards Board	11.2	2,952	1,000	3,952
Research and Data (Comprehensive Student Data System)	16.5	5,662		5,662
School Food Services	15.9		2,457	2,457
State Board of Education	8.6	2,046		2,046
Student Health and Safety	2.3	5,901		5,901
Career and Technical Education	.5	2,411		2,411
Coordination and Reform - Curriculum and Instruction	1.3	3,500	100	3,600
Early Education	6.1	3,758		3,758
Dropout and Achievement Gap Reduction	6.3	2,686		2,686
<b>Total Proposed Budget</b>	<b>327.4</b>	<b>66,611</b>	<b>81,525</b>	<b>148,136</b>

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Improve Graduation Rates**

Technical assistance mini-grants are provided to districts to establish or improve dropout early warning systems at their middle and high schools.

**Support K-8 Math and Science**

Professional development grants are provided for districts to expand K-8 math and science instruction. Grants will support a train-the-trainer approach for implementing new approaches to math and science instruction for students.

**Retool for Computer Science #**

Retooling scholarship programs through the Professional Educator Standards Board (PESB) are expanded to offer funding for teachers to retool with an endorsement in computer science. The funding is intended to increase the number of high school teachers qualified to teach computer science and coding.

**Kindergarten Readiness WaKIDS**

Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time in the 2016-17 school year. This step assumes the expansion of state-funded full-day kindergarten in the 2016-17 school year.

**Career Ready Graduates**

Multiple programs are funded to increase opportunities for high school students to directly enter a skilled trade after graduation. This includes \$1 million for pre-apprenticeships in advanced manufacturing, building, and construction-related trades and \$500,000 in additional funding for the Jobs for Washington's Graduates program. Another step in the general apportionment budget expands summer school at skills centers.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Kip Tokuda Memorial Washington Civil Liberties Education Program**

Funding is restored for the Kip Tokuda Memorial Washington Civil Liberties Education program. The program creates and produces educational materials, videos, and curriculum guides to build awareness of World War II and Japanese internment.

### **CTE Course Equivalencies**

Support is expanded for career and technical education (CTE) math and science course equivalency frameworks authorized under RCW 28A.700.070. This includes development of additional equivalency course frameworks, course performance assessments, and professional development for districts implementing the new frameworks.

### **Certification Fee Increase**

Additional biennial expenditure authority is provided from the nonappropriated Educator Certification Processing Account to align expenditures with fee revenue. Beginning July 1, 2015, the fee will increase \$6 per action for teacher certification in order to continue maintenance level program expenditures; OSPI's Teacher Certification office, which is funded by fees on certification transactions; and the amount to be used by the Professional Educator Standards Board for activities authorized by RCW 28A.410.060. The fee would increase from \$33 to \$39 per action. (Educator Certification Processing Account-Nonappropriated)

### **CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

### **Archives/Records Management**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

### **Audit Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

### **Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

### **Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

### **Administrative Hearings**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Fleet Program Rate Reduction**

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

### **Building Bridges Grant Program**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for grants to Building Bridges programs as authorized by the initiative.

### ACTIVITY DESCRIPTIONS

#### **Administration**

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

#### **Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

#### **Educator Certification and Professional Practice Investigations**

OSPI develops educational policies to ensure that educators are prepared to help students meet high standards, advises constituents on certification requirements, reviews applications for teaching and administrative certificates, advising constituents on certification requirements, and awards certificates to qualified teaching and administrative personnel. OSPI also investigates allegations of unprofessional conduct and takes appropriate enforcement actions regarding certification where unprofessional conduct is substantiated. In addition, OSPI is responsible for developing model evaluations for principals and teachers and collecting statewide evaluation data.

#### **Technology Support & K-20 Network**

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

#### **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.

#### **Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

#### **Professional Development**

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Professional Educator Standards Board**

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

### **Research and Data (Comprehensive Student Data System)**

OSPI develops and maintains systems to ensure accurate and complete data are available for various education data users and stakeholders. This activity collects education data, conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. This activity also includes the data governance work group.

### **School Food Services**

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

### **State Board of Education**

The State Board of Education is a separate state agency funded within OSPI's budget. Membership of the State Board is established in statute. The State Board of Education is charged with advocacy and strategic oversight of the K-12 public education system, implementing a statewide accountability system, and providing leadership in the creation of a system that personalizes education for each student and respects diverse cultures, abilities, and learning styles, and other policies as required by law. It also establishes minimum high school graduation requirements, approves private schools, and ensures local district compliance with the basic education act program requirements.

### **Student Health and Safety**

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

### **Career and Technical Education**

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Coordination and Reform - Curriculum and Instruction**

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and “lighthouse” school based STEM programs.

### **Early Education**

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

### **Dropout and Achievement Gap Reduction**

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 021

**SPI - General Apportionment**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		10,984,252	381,563	11,365,815
<b>Total Maintenance Level</b>		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%
<b>Performance Changes</b>				
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)	
<b>Subtotal</b>		668,332	(186,000)	482,332
<b>Total Proposed Budget</b>		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%
<b>Total Proposed Budget by Activity</b>				
Basic Education		12,971,575	309,730	13,281,305
<b>Total Proposed Budget</b>		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.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **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.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

*Program 022*

**SPI - Pupil Transportation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		794,360		794,360
<b>Total Maintenance Level</b>		894,805		894,805
Difference		100,445		100,445
Percent Change from Current Biennium		12.6%		12.6%
<b>Total Proposed Budget</b>		894,805		894,805
Difference		100,445		100,445
Percent Change from Current Biennium		12.6%		12.6%
<b>Total Proposed Budget by Activity</b>				
Student Transportation		894,805		894,805
<b>Total Proposed Budget</b>		894,805		894,805

**ACTIVITY DESCRIPTIONS**

**Student Transportation**

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 025

**SPI - School Food Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		14,222	646,338	660,560
<b>Total Maintenance Level</b>		14,222	671,342	685,564
Difference			25,004	25,004
Percent Change from Current Biennium		0.0%	3.9%	3.8%
<b>Performance Changes</b>				
Breakfast After the Bell		5,000		5,000
General Wage Increase for State Employees			2	2
<b>Subtotal</b>		5,000	2	5,002
<b>Total Proposed Budget</b>		19,222	671,344	690,566
Difference		5,000	25,006	30,006
Percent Change from Current Biennium		35.2%	3.9%	4.5%
<b>Total Proposed Budget by Activity</b>				
School Food Services		19,222	671,344	690,566
<b>Total Proposed Budget</b>		19,222	671,344	690,566

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Breakfast After the Bell**

Implementation grants are offered for elementary schools to implement breakfast after the bell programs. These programs increase the number of students accessing school breakfast programs on a daily basis.

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **ACTIVITY DESCRIPTIONS**

#### **School Food Services**

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 026

**SPI - Special Education**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.0	1,436,287	522,273	1,958,560
<b>Total Maintenance Level</b>	2.0	1,649,215	530,941	2,180,156
Difference		212,928	8,668	221,596
Percent Change from Current Biennium	0.0%	14.8%	1.7%	11.3%
<b>Performance Changes</b>				
Staff Mix		(3,709)		(3,709)
Reduce Early Elementary Class Size		53,836		53,836
Expand Full-Day Kindergarten		132		132
Family Engagement Coordinators		2,251		2,251
Guidance for Middle School Students		1,661		1,661
Special Education Leadership Training		800		800
Running Start in High School #		25		25
Career Ready Graduates		2		2
State Public Employee Benefits Rate		2	23	25
General Wage Increase for State Employees		7	116	123
<b>Subtotal</b>		55,007	139	55,146
<b>Total Proposed Budget</b>	2.0	1,704,222	531,080	2,235,302
Difference		267,935	8,807	276,742
Percent Change from Current Biennium	0.0%	18.7%	1.7%	14.1%
<b>Total Proposed Budget by Activity</b>				
Special Education	2.0	1,704,222	531,080	2,235,302
<b>Total Proposed Budget</b>	2.0	1,704,222	531,080	2,235,302

**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.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **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. This increases districts' basic education allocation and special education allocation. The state special education allocation per student is based on percentages of each district's basic education allocation per student: 93.03 percent for students grades kindergarten through age 21, and 115 percent for students from birth to pre-kindergarten.

### **Expand Full-Day Kindergarten**

School districts are allowed to claim up to 12.7 percent of their full-time equivalent enrollment for special education services. The 2015-17 budget implements full-day kindergarten in the 2016-17 school year, increasing the total full-time equivalent student enrollment count. A corresponding increase is made to reflect the increase in districts' special education enrollment.

### **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 increases districts' special education allocation. The state special education allocation per student is based on percentages of each district's basic education allocation per student: 93.03 percent for students grades kindergarten through age 21, and 115 percent for students from birth to pre-kindergarten.

### **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 enhancement is within the program of basic education and increases districts' special education allocation. The state special education allocation per student is based on percentages of each district's basic education allocation per student: 93.03 percent for students grades kindergarten through age 21, and 115 percent for students from birth to pre-kindergarten.

### **Special Education Leadership Training**

Funding is provided for the Office of the Superintendent of Public Instruction to establish a best practices clearinghouse for special education and train an additional 20 leaders in special education administration at the University of Washington-Bothell.

### **Running Start in High School #**

The budget assumes savings from clarification of the Running Start law, lowering the state's full-time equivalent enrollment. School districts are allowed to claim up to 12.7 percent of their full-time equivalent enrollment for special education services. A corresponding decrease is made to reflect the decrease in districts' special education enrollment.

### **Career Ready Graduates**

The 2015-17 budget increases enrollment for skills centers. School districts are allowed to claim up to 12.7 percent of their full-time equivalent enrollment for special education services. A corresponding increase is made to reflect the increase in districts' special education enrollment.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

### **ACTIVITY DESCRIPTIONS**

#### **Special Education**

State and federal law requires Washington public schools to provide appropriate educational programs to over students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 028

**SPI - Educational Service Districts**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		16,245		16,245
<b>Total Maintenance Level</b>		16,467		16,467
Difference		222		222
Percent Change from Current Biennium		1.4%		1.4%
<b>Performance Changes</b>				
Staff Mix		(32)		(32)
<b>Subtotal</b>		(32)		(32)
<b>Total Proposed Budget</b>		16,435		16,435
Difference		190		190
Percent Change from Current Biennium		1.2%		1.2%
<b>Total Proposed Budget by Activity</b>				
Educational Service Districts		16,435		16,435
<b>Total Proposed Budget</b>		16,435		16,435

**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.

**ACTIVITY DESCRIPTIONS**

**Educational Service Districts**

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 029

**SPI - Levy Equalization**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		652,326		652,326
<b>Total Maintenance Level</b>		721,266		721,266
Difference		68,940		68,940
Percent Change from Current Biennium		10.6%		10.6%
<b>Performance Changes</b>				
Local Effort Assistance		28,766		28,766
<b>Subtotal</b>		28,766		28,766
<b>Total Proposed Budget</b>		750,032		750,032
Difference		97,706		97,706
Percent Change from Current Biennium		15.0%		15.0%
<b>Total Proposed Budget by Activity</b>				
Local Effort Assistance		750,032		750,032
<b>Total Proposed Budget</b>		750,032		750,032

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Local Effort Assistance**

The 2015-17 budget increases state formula allocations through General Apportionment, Special Education, Learning Assistance Program, and Compensation. Commensurate with the increases for K-3 class size and full-day kindergarten in the 2016-17 school year, the Per Pupil Inflation for calendar year 2017 is adjusted to 7.9 percent. The increases in formula funding and adjustments to the per-pupil inflation expand the levy base, which results in increased school district local levy capacity, as well as state payments for Local Effort Assistance.

**ACTIVITY DESCRIPTIONS**

**Local Effort Assistance**

Statewide, most school districts receive a significant percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing state funds in lieu of property tax collection for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 032

**SPI - Elementary and Secondary School Improvement**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		4,302	4,302
<b>Total Maintenance Level</b>		4,302	4,302
Difference			
Percent Change from Current Biennium		0.0%	0.0%
<b>Total Proposed Budget</b>		4,302	4,302
Difference			
Percent Change from Current Biennium		0.0%	0.0%
<b>Total Proposed Budget by Activity</b>			
Academic Support for Struggling Students		4,302	4,302
<b>Total Proposed Budget</b>		4,302	4,302

**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.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 035

**SPI - Institutional Education**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		27,932		27,932
<b>Total Maintenance Level</b>		28,008		28,008
Difference		76		76
Percent Change from Current Biennium		0.3%		0.3%
<b>Performance Changes</b>				
Institutional Education MSOC		174		174
<b>Subtotal</b>		174		174
<b>Total Proposed Budget</b>		28,182		28,182
Difference		250		250
Percent Change from Current Biennium		0.9%		0.9%
<b>Total Proposed Budget by Activity</b>				
Institutional Education		27,044		27,044
Basic Education		1,138		1,138
<b>Total Proposed Budget</b>		28,182		28,182

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Institutional Education MSOC**

The funding rate for materials, supplies, and operating costs (MSOC) for institutional education programs is increased for curriculum and textbooks, technology, professional development, and 50 percent of other supplies and library materials. The remaining formula components are not increased, as facility operational costs for institutional programs are funded through the Department of Social and Health Services (DSHS) rather than the school districts. This step aligns institutional MSOC with the rates provided to general education students, with the exception of formula costs provided through DSHS.

**ACTIVITY DESCRIPTIONS**

**Institutional Education**

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

**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.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 045

**SPI - Education of Highly Capable Students**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		19,224		19,224
<b>Total Maintenance Level</b>		20,011		20,011
Difference		787		787
Percent Change from Current Biennium		4.1%		4.1%
<b>Performance Changes</b>				
Staff Mix		(76)		(76)
Expand Full-Day Kindergarten		153		153
<b>Subtotal</b>		77		77
<b>Total Proposed Budget</b>		20,088		20,088
Difference		864		864
Percent Change from Current Biennium		4.5%		4.5%
<b>Total Proposed Budget by Activity</b>				
Other Education Grants and Programs		170		170
Highly Capable Program		19,918		19,918
<b>Total Proposed Budget</b>		20,088		20,088

**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.

**Expand Full-Day Kindergarten**

Highly Capable funded units are calculated at 2.237 percent of the general K-12 caseload. The 2015-17 biennial budget increases the number of students receiving state-funded full-day kindergarten in the 2016-17 school year, which increases the overall general K-12 caseload and the number of funded units for the Highly Capable program.

**ACTIVITY DESCRIPTIONS**

**Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Highly Capable Program**

The state provides a program for highly capable students under its definition of basic education

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 055

### SPI - Education Reform

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	39.7	215,877	223,405	439,282
<b>Total Maintenance Level</b>	39.7	232,032	96,855	328,887
Difference		16,155	(126,550)	(110,395)
Percent Change from Current Biennium	0.0%	7.5%	(56.6)%	(25.1)%
<b>Performance Changes</b>				
Mentoring for New Teachers		17,946		17,946
Support for First-Year Principals		1,000		1,000
School Turnaround Programs		4,225		4,225
Expand College in the High School Program #		9,000		9,000
Project-Based Math and Science		1,000		1,000
Reform High School Assessments #		(23,015)		(23,015)
Outdoor Learning Experiences		1,000		1,000
Aerospace Manufacturing Academy		1,000		1,000
State Public Employee Benefits Rate		69	30	99
General Wage Increase for State Employees		352	148	500
<b>Subtotal</b>		12,577	178	12,755
<b>Total Proposed Budget</b>	39.7	244,609	97,033	341,642
Difference		28,732	(126,372)	(97,640)
Percent Change from Current Biennium	0.0%	13.3%	(56.6)%	(22.2)%
<b>Total Proposed Budget by Activity</b>				
Assessment	32.2	70,037	17,465	87,502
Migrant and Bilingual Education	.2	21		21
Academic Support for Struggling Students	1.3	4,148		4,148
National Board for Professional Teaching Standards		101,422		101,422
Other Education Grants and Programs	.6	18,945	1,730	20,675
Professional Development	2.1	6,574	77,838	84,412
School Accountability	.3	12,181		12,181
Career and Technical Education	.4	8,204		8,204
Coordination and Reform - Curriculum and Instruction	2.6	25,725		25,725
Highly Capable Program	.3	2,171		2,171
Dropout and Achievement Gap Reduction		(4,819)		(4,819)
<b>Total Proposed Budget</b>	39.8	244,609	97,033	341,642

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Mentoring for New Teachers**

Research shows teacher induction programs increase new teacher effectiveness and improve student outcomes. Funding is provided to expand the state's Beginning Educator Support Team (BEST) program. BEST grants to school districts will provide mentoring and professional development for new teachers. Funding is intended to support all first-year teachers, including the additional new hires estimated in the 2016-17 school year for K-3 class size reduction and full-day kindergarten expansion.

#### **Support for First-Year Principals**

Increased funding for the state's superintendent and principal leadership academy is provided for first-year principals to participate in professional development and instructional leadership coaching.

#### **School Turnaround Programs**

Funding is sufficient to provide grants to school districts identified as persistently lowest achieving and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District (RAD). Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.

#### **Expand College in the High School Program #**

Funding is provided to increase student participation in the College in the High School (CIHS) program. CIHS offers 11th and 12th grade students the opportunity to complete college-level academic courses. Students may earn college credit if they pay a fee to the partnering higher education institution. The fee can be a financial barrier for low-income students. The budget includes \$9 million for the state to cover the cost of the credit fee of \$65 per credit for up to ten college credits a year for low-income 11th and 12th graders enrolled in CIHS courses.

#### **Project-Based Math and Science**

Funding is provided to give students the opportunity to apply math and science skills and learning in outdoor environments through field studies and project-based learning opportunities aligned with environmental, natural resource and agricultural sectors.

#### **Reform High School Assessments #**

Starting with the spring of 2016, the state will stop administering the math end-of-course assessments and the 10th grade English language-arts assessment. Additionally, students who do not pass one of the high school assessments will have a new alternative option, passage of a college readiness transition course. The administration of the Collection of Evidence alternative is revised to allow students to submit their credit bearing coursework as demonstration of high school proficiency. School districts, rather than the state, will assume responsibility for evaluating the Collection of Evidence materials and may count the activities towards a student's annual hours of instruction.

#### **Outdoor Learning Experiences**

Grants to school districts are provided to offset the costs for low-income fourth and fifth grade students to participate in outdoor education experiences. Experiences may include, but are not limited to, overnight programs at state parks or environmental learning centers. Priority will be given to districts expanding services or implementing new programs, rather than supplanting of existing district costs.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Aerospace Manufacturing Academy**

Annual funding is provided for summer aerospace manufacturing academies. High school graduates may attend the summer after graduation. Programs eligible for funding must provide short-term training leading to either direct employment in the aerospace industry or an aerospace apprenticeship. The Office of the Superintendent of Public Instruction will determine the rules for the program in conjunction with the aerospace joint apprenticeship committee and the State Board for Community and Technical Colleges.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Assessment**

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. This activity develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum.

### **Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

### **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.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

### **Professional Development**

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

### **School Accountability**

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

### **Career and Technical Education**

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

### **Coordination and Reform - Curriculum and Instruction**

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and "lighthouse" school based STEM programs.

### **Highly Capable Program**

The state provides a program for highly capable students under its definition of basic education

### **Dropout and Achievement Gap Reduction**

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 060

**SPI - Transitional Bilingual Instruction**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		207,880	72,116	279,996
<b>Total Maintenance Level</b>		240,702	72,140	312,842
Difference		32,822	24	32,846
Percent Change from Current Biennium		15.8%	0.0%	11.7%
<b>Performance Changes</b>				
Staff Mix		(918)		(918)
State Public Employee Benefits Rate		2	6	8
General Wage Increase for State Employees		10	26	36
<b>Subtotal</b>		(906)	32	(874)
<b>Total Proposed Budget</b>		239,796	72,172	311,968
Difference		31,916	56	31,972
Percent Change from Current Biennium		15.4%	0.1%	11.4%
<b>Total Proposed Budget by Activity</b>				
Assessment		2	6	8
Migrant and Bilingual Education		239,794	72,166	311,960
<b>Total Proposed Budget</b>		239,796	72,172	311,968

**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.

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Assessment**

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. This activity develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum.

### **Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 061

**SPI - Learning Assistance Program**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		409,605	450,534	860,139
<b>Total Maintenance Level</b>		443,208	448,477	891,685
Difference		33,603	(2,057)	31,546
Percent Change from Current Biennium		8.2%	(0.5)%	3.7%
<b>Performance Changes</b>				
Staff Mix		(1,664)		(1,664)
Improve Graduation Rates		33,679		33,679
State Public Employee Benefits Rate			6	6
General Wage Increase for State Employees			25	25
<b>Subtotal</b>		32,015	31	32,046
<b>Total Proposed Budget</b>		475,223	448,508	923,731
Difference		65,618	(2,026)	63,592
Percent Change from Current Biennium		16.0%	(0.4)%	7.4%
<b>Total Proposed Budget by Activity</b>				
Academic Support for Struggling Students		475,223	448,508	923,731
<b>Total Proposed Budget</b>		475,223	448,508	923,731

**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.

**Improve Graduation Rates**

New Learning Assistance Program funding is provided to high poverty high schools, defined as a high school where over 50 percent of the students are eligible for free and reduced price lunch. The schools must spend the funds on allowable activities under RCW 28A.165.035. These may include extended learning time and wrap-around services for students; time for staff to develop and implement school-wide graduation strategies; implementation of school-wide efforts to improve attendance and reduce suspensions; and matching of students with mentors and internships.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **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.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 714

**SPI - Compensation Adjustments**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>			
<b>Total Maintenance Level</b>	235,485		235,485
Difference	235,485		235,485
Percent Change from Current Biennium	100.0%		100.0%
<b>Performance Changes</b>			
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
<b>Subtotal</b>	165,453		165,453
<b>Total Proposed Budget</b>	400,938		400,938
Difference	400,938		400,938
Percent Change from Current Biennium	100.0%		100.0%
<b>Total Proposed Budget by Activity</b>			
Academic Support for Struggling Students	704		704
Basic Education	400,234		400,234
<b>Total Proposed Budget</b>	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.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **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.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **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.