

Program 061

SPI - Learning Assistance Program

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		409,605	450,534	860,139
Supplemental Changes				
Staff Mix		(30)		(30)
Prior School Year Adjustments		(133)		(133)
Charter Schools		18		18
Enrollment/Workload Adjustment		3,402		3,402
Subtotal - Supplemental Changes		3,257		3,257
Total Proposed Budget		412,862	450,534	863,396
Difference		3,257		3,257
Percent Change		0.8%	0.0%	0.4%

SUPPLEMENTAL CHANGES

Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Charter Schools

A technical correction is made to account for charter school apportionment in the appropriate program.

Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the funded units for the Learning Assistance Program (LAP) for the 2014-15 school year. LAP-funded units are based on districts' prior year free and reduced price lunch percentage multiplied by the district's total average FTE enrollment for grades K-12 in the prior year. The general K-12 caseload declined for the 2014-15 school year compared to the levels assumed in the 2014 supplemental budget, however the number of students eligible for free and reduced price lunch increased resulting in a net increase in LAP funded units.