

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
General Apportionment
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	14,595,941	345,730	14,941,671
Maintenance Other Changes:				
1. Staff Mix	0.0	2,581	0	2,581
2. Small School Factor	0.0	(1,750)	0	(1,750)
3. Prior School Year Adjustments	0.0	44,929	0	44,929
4. Enrollment/Workload Adjustments	0.0	(38,226)	0	(38,226)
5. K-12 Inflation	0.0	(226)	0	(226)
6. Reduce Early Elementary Class Size	0.0	(14,567)	0	(14,567)
Maintenance -- Other Total	0.0	(7,259)	0	(7,259)
Total Maintenance Changes	0.0	(7,259)	0	(7,259)
2017-19 Maintenance Level	0.0	14,588,682	345,730	14,934,412
Policy Other Changes:				
7. High School & Beyond Plan Support	0.0	11,238	0	11,238
8. Retiree Remittance Adjustment	0.0	4,352	0	4,352
9. Apportionment Schedule Revision	0.0	(378,695)	0	(378,695)
Policy -- Other Total	0.0	(363,105)	0	(363,105)
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	7,960	0	7,960
Policy -- Comp Total	0.0	7,960	0	7,960
Total Policy Changes	0.0	(355,145)	0	(355,145)
2017-19 Policy Level	0.0	14,233,537	345,730	14,579,267

POLICY CHANGES

1. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

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2. Small School Factor

The 2018 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staff and certificated administrative staff units are assumed to decrease slightly for the 2017-18 and 2018-19 school years. (General Fund-State)

3. 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 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)

4. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2017-18 and 2018-19 school years. General K-12 full-time equivalent enrollment is projected to be 2,444 students less than anticipated in the biennial budget for the 2017-18 school year and 7,828 less for the 2018-19 school year. (General Fund-State)

5. K-12 Inflation

The maintenance level budget reflects adjustments to inflation provided for the 2018-19 school year. Based on the Economic Revenue and Forecast Council's November forecast, the Seattle Consumer Price Index is forecast to be 2.9 percent for the 2018-19 school year. This is an increase of 0.2 percent from the assumption in the 2017-19 biennial budget. (General Fund-State)

6. Reduce Early Elementary Class Size

Chapter 236, Laws of 2010 (fund distribution formulas for K-12 education) established new formulas that require class sizes of 17 students for grades kindergarten through three by the 2017-18 school year. Distribution of funds for lower class sizes is contingent upon demonstration of actual class size reductions. This adjustment reflects the expectation that it will take some time for districts to achieve full class size reduction and the state will realize some savings in the 2018-19 school year. (General Fund-State)

7. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond Plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State)

8. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

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9. Apportionment Schedule Revision

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. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)