

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Agency 350

**Public Schools (cont.)  
Institutional Education  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>27,254</b>	<b>0</b>	<b>27,254</b>
<b>Maintenance Other Changes:</b>				
1. Prior School Year Adjustments	0.0	70	0	70
2. Enrollment/Workload Adjustments	0.0	993	0	993
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>1,063</b>	<b>0</b>	<b>1,063</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>28,317</b>	<b>0</b>	<b>28,317</b>
<b>Policy Other Changes:</b>				
3. Retiree Remittance Adjustment	0.0	5	0	5
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>Policy Comp Changes:</b>				
4. PERS & TRS Plan 1 Benefit Increase	0.0	16	0	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>21</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>28,338</b>	<b>0</b>	<b>28,338</b>

**POLICY CHANGES**

**1. 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)

**2. Enrollment/Workload Adjustments**

The 2018 supplemental budget reflects adjustments for the most recent forecast of the institutional enrollment caseload for the 2017-18 and 2018-19 school years. Institutional education full-time equivalent enrollment is projected to increase in prisons and jails, the institutions with the fewest juveniles, and therefore, the most expensive per student FTE. (General Fund-State)

**3. 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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**4. 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)