

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Ed of Highly Capable Students
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	45,571	0	45,571
Maintenance Other Changes:				
1. Staff Mix	0.0	13	0	13
2. Prior School Year Adjustments	0.0	137	0	137
3. Enrollment/Workload Adjustments	0.0	(167)	0	(167)
Maintenance -- Other Total	0.0	(17)	0	(17)
Total Maintenance Changes	0.0	(17)	0	(17)
2017-19 Maintenance Level	0.0	45,554	0	45,554
Policy Other Changes:				
4. Retiree Remittance Adjustment	0.0	16	0	16
5. Apportionment Schedule Revision	0.0	(1,210)	0	(1,210)
Policy -- Other Total	0.0	(1,194)	0	(1,194)
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	35	0	35
Policy -- Comp Total	0.0	35	0	35
Total Policy Changes	0.0	(1,159)	0	(1,159)
2017-19 Policy Level	0.0	44,395	0	44,395

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)

2. 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)

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3. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments to the public school enrollment caseload for the 2017-18 and 2018-19 school years. Funding for the Highly Capable program is based on 2.237 percent of general K-12 enrollment for expected decreases of 55 students in fiscal year 2018 and 175 students in fiscal year 2019 from what was anticipated in the biennial budget. (General Fund-State)

4. 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)

5. 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)

6. 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)