

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Transitional Bilingual Instruction
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	305,692	92,244	397,936
Maintenance Other Changes:				
1. Staff Mix	0.0	85	0	85
2. Prior School Year Adjustments	0.0	453	0	453
3. Enrollment/Workload Adjustments	0.0	(577)	0	(577)
4. Federal Funding Adjustment	0.0	0	5,000	5,000
Maintenance -- Other Total	0.0	(39)	5,000	4,961
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(4)	4	0
6. Updated PEBB Rate	0.0	(1)	(3)	(4)
Maintenance -- Comp Total	0.0	(5)	1	(4)
Total Maintenance Changes	0.0	(44)	5,001	4,957
2017-19 Maintenance Level	0.0	305,648	97,245	402,893
Policy Other Changes:				
7. Retiree Remittance Adjustment	0.0	103	0	103
8. Apportionment Schedule Revision	0.0	(7,890)	0	(7,890)
Policy -- Other Total	0.0	(7,787)	0	(7,787)
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	230	0	230
Policy -- Comp Total	0.0	230	0	230
Total Policy Changes	0.0	(7,557)	0	(7,557)
2017-19 Policy Level	0.0	298,091	97,245	395,336

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. 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)

3. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the Transitional Bilingual Instructional Program (TBIP) caseload. The increase in TBIP student headcount is projected to be less than anticipated in the biennial budget in both school years for a decrease of 380 students in 2017-18 and 2,553 students in 2018-19. Projected enrollment in the After Exit TBIP is projected to increase in the 2017-18 school year by 2,407 students and 2,559 students in the 2018-19 school year. (General Fund-State)

4. Federal Funding Adjustment

The 2018 supplemental budget includes increased federal authority of \$5,000,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)

5. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

7. 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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8. 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)

9. 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)