

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

### Superintendent of Public Instruction

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>	271.8	13,620,877	1,999,536	15,620,413
<b>Total Maintenance Level</b>	279.0	14,603,177	1,891,146	16,494,323
Difference	7.2	982,300	(108,390)	873,910
Percent Change from Current Biennium	2.6%	7.2%	(5.4)%	5.6%
<b>Performance Changes</b>				
Suspend I-732 COLA #		(333,866)		(333,866)
Suspend National Board Inflation #		(3,258)		(3,258)
Additional Collaborative School		1,000		1,000
Alternative Routes Conditional Loan Transfer	(1.0)	(3,906)		(3,906)
National Career Readiness Certification		200		200
Charter Schools (Initiative 1240)	2.3	584		584
Audit Workload Increase	1.0		200	200
Levy Equalization		3,638		3,638
Longitudinal Data System	4.5	1,174		1,174
Reduce Class Size in Grades K to 2 *			193,395	193,395
Expand Full Day Kindergarten *			121,023	121,023
Maintenance, Supplies and Operating Costs *			424,357	424,357
Increase Pupil Transportation *			209,115	209,115
Principal Time for Evaluation *			54,931	54,931
Remove Hold Harmless *		(24,942)		(24,942)
Transfer to Dedicated Account *		(159,000)	159,000	
Fund Shift to Education Legacy		(140,212)	140,212	
New Step M for Classified Employees - Year 2 Implementation		4	4	8
<b>Subtotal</b>	6.8	(658,584)	1,302,237	643,653
<b>Total Proposed Budget</b>	285.8	13,944,593	3,193,383	17,137,976
Difference	14.0	323,716	1,193,847	1,517,563
Percent Change from Current Biennium	5.1%	2.4%	59.7%	9.7%
<b>Total Proposed Budget by Activity</b>				
Administration	111.1	18,156	2,654	20,810
Assessment	31.6	82,626	133,565	216,191
Migrant and Bilingual Education		183,389	71,028	254,417
Educational Service Districts		16,299		16,299
Institutional Education		28,522		28,522
Technology Support & K-20 Network	5.0	4,402	4,007	8,409
Academic Support for Struggling Students		273,522	453,829	727,351
Local Effort Assistance		613,041		613,041
National Board for Professional Teaching Standards		96,138		96,138

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

	<b>Annual FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
Other Education Grants and Programs	77.5	5,461	69,606	75,067
Professional Development	1.4	4,574	74,279	78,853
Professional Educator Standards Board	8.7	8,502		8,502
Research and Data (Comprehensive Student Data System)	9.5	4,384		4,384
School Food Services	14.1	14,222	620,760	634,982
School Accountability	4.6	1,210		1,210
Special Education	2.0	1,279,793	685,540	1,965,333
State Board of Education	7.3	2,024		2,024
Student Health and Safety	1.3	5,361		5,361
Student Transportation	(1.0)	497,941	367,440	865,381
Career and Technical Education	.7	27,950		27,950
Coordination and Reform - Curriculum and Instruction	2.5	16,647	100	16,747
Basic Education		10,723,516	710,373	11,433,889
Highly Capable Program		17,631	202	17,833
Early Education	5.1	9,622		9,622
Dropout and Achievement Gap Reduction	4.6	9,660		9,660
<b>Total Proposed Budget</b>	<b>285.8</b>	<b>13,944,593</b>	<b>3,193,383</b>	<b>17,137,976</b>

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 010

**SPI - Office of the Superintendent of Public Instruction**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>	234.3	52,476	85,581	138,057
<b>Total Maintenance Level</b>	238.5	55,728	74,502	130,230
Difference	4.2	3,252	(11,079)	(7,827)
Percent Change from Current Biennium	1.8%	6.2%	(12.9)%	(5.7)%
<b>Performance Changes</b>				
Additional Collaborative School		1,000		1,000
Alternative Routes Conditional Loan Transfer	(1.0)	(3,906)		(3,906)
Charter Schools (Initiative 1240)	2.3	584		584
Audit Workload Increase	1.0		200	200
Longitudinal Data System	4.5	1,174		1,174
New Step M for Classified Employees - Year 2 Implementation		4	4	8
<b>Subtotal</b>	6.8	(1,144)	204	(940)
<b>Total Proposed Budget</b>	245.3	54,584	74,706	129,290
Difference	11.0	2,108	(10,875)	(8,767)
Percent Change from Current Biennium	4.7%	4.0%	(12.7)%	(6.4)%
<b>Total Proposed Budget by Activity</b>				
Administration	111.1	17,994	2,571	20,565
Technology Support & K-20 Network	3.5	2,442	4,007	6,449
Academic Support for Struggling Students		1,211		1,211
Other Education Grants and Programs	77.4	3,756	65,606	69,362
Professional Educator Standards Board	8.7	8,502		8,502
Research and Data (Comprehensive Student Data System)	9.5	4,384		4,384
School Food Services	14.1		2,422	2,422
School Accountability	4.5	(690)		(690)
State Board of Education	7.3	2,024		2,024
Student Health and Safety	1.3	5,361		5,361
Student Transportation	(1.0)	(3,906)		(3,906)
Coordination and Reform - Curriculum and Instruction	1.1	3,692	100	3,792
Early Education	4.1	3,154		3,154
Dropout and Achievement Gap Reduction	3.8	6,660		6,660
<b>Total Proposed Budget</b>	245.3	54,584	74,706	129,290

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Additional Collaborative School**

Funding of \$500,000 per year is provided for an additional Collaborative School for Innovation and Success, as authorized by Chapter 53, Laws of 2012. The base budget provides funding for three schools and this funding expands the pilot program to four. The purposes of the pilots is for colleges of education and school districts to develop and implement research-based models of: 1) instruction to close the opportunity gap and improve student learning in low-performing schools; and 2) educator preparation and professional development proven to build an educator workforce with the knowledge, skills, and background to serve students in low-performing schools. Funding will support a collaborative school selected, but not funded, for participation in the pilot program during 2012.

#### **Alternative Routes Conditional Loan Transfer**

Alternative certification routes are teacher training programs that serve as different options to traditional teacher preparation programs. The conditional loan component of the program is transferred to the Washington Student Achievement Council (WSAC), as specified by RCW 28A.660.050. The Professional Educator Standards Board (PESB) retains policy control over the program and selection of individuals receiving the conditional loans, consistent with Chapter 28A.660 RCW. Previously, the PESB and the WSAC did an annual interagency transfer to administer the conditional loan component.

#### **Charter Schools (Initiative 1240)**

Voters approved Initiative 1240 in the 2012 General Election, which authorizes up to forty publicly-funded charter schools in Washington State over a period of five years. The initiative creates additional workload requirements for the State Board of Education and the Office of the Superintendent of Public Instruction.

#### **Audit Workload Increase**

One-time funding is provided to OSPI to accommodate an increase in audits of school districts' Alternative Learning Experience (ALE) programs. Because Chapter 34, Laws of 2011 reformed ALE programs, OSPI and the State Auditor's Office anticipate an increase in audit findings for the 2012-13 school year. A one-time workload increase is funded for the 2013-15 biennium to address additional audit resolutions and appeals in the ALE program area. (Performance Audits of Government Account-State)

#### **Longitudinal Data System**

Funding is provided to maintain and operate the K-12 Statewide Longitudinal Data System. In 2009, OSPI was awarded a \$5.9 million, four-year federal grant to build a statewide longitudinal data system (SLDS). The federal grant ends in June 2013 and all technical systems and business processes are scheduled to be completed at that time. State funding will allow for maintenance and operation of the technical systems and business processes developed under the federal grant, including the K-12 SLDS and the Student Record Exchange system.

### **ACTIVITY DESCRIPTIONS**

#### **Administration**

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Technology Support & K-20 Network**

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

### **Academic Support for Struggling Students**

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

### **Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

### **Professional Educator Standards Board**

The Washington Professional Educator Standards Board (PESB) is a separate state agency funded within OSPI's budget. The mission charged the PESB is to establish state policies and requirements for the preparation and certification of education professionals, ensuring that they are competent in the professional knowledge and practice for which they are certified; have a foundation of skills, knowledge, and attitudes necessary to help students with diverse needs, abilities, cultural experience, and learning styles to meet or exceed the state learning goals, and are committed to research-based practice and career-long professional development.

### **Research and Data (Comprehensive Student Data System)**

OSPI develops and maintains systems to ensure accurate and complete data are available for various education data users and stakeholders. This activity collects education data, conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. This activity also includes the data governance work group.

### **School Food Services**

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

### **School Accountability**

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

### **State Board of Education**

The State Board of Education is a separate state agency funded within OSPI's budget. Membership of the State Board is established in statute. The State Board of Education is charged with advocacy and strategic oversight of the K-12 public education system, implementing a statewide accountability system, and providing leadership in the creation of a system that personalizes education for each student and respects diverse cultures, abilities, and learning styles, and other policies as required by law. It also establishes minimum high school graduation requirements, approves private schools, and ensures local district compliance with the basic education act program requirements.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Student Health and Safety**

OSPI provides statewide guidance on health and safety issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals and paraprofessionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity on both safety and health issues affecting schools and school districts. Programs include the school safety center, nursing corps, and the teen aware program.

### **Student Transportation**

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

### **Coordination and Reform - Curriculum and Instruction**

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and “lighthouse” school based STEM programs.

### **Early Education**

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

### **Dropout and Achievement Gap Reduction**

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 021

**SPI - General Apportionment**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		10,412,087	22,327	10,434,414
<b>Total Maintenance Level</b>		10,739,954		10,739,954
Difference		327,867	(22,327)	305,540
Percent Change from Current Biennium		3.1%	(100.0)%	2.9%
<b>Performance Changes</b>				
Reduce Class Size in Grades K to 2 *			169,319	169,319
Expand Full Day Kindergarten *			118,347	118,347
Maintenance, Supplies and Operating Costs *			373,010	373,010
Principal Time for Evaluation *			48,184	48,184
Remove Hold Harmless *		(24,942)		(24,942)
<b>Subtotal</b>		(24,942)	708,860	683,918
<b>Total Proposed Budget</b>		10,715,012	708,860	11,423,872
Difference		302,925	686,533	989,458
Percent Change from Current Biennium		2.9%	3,074.9%	9.5%
<b>Total Proposed Budget by Activity</b>				
Career and Technical Education		19,900		19,900
Basic Education		10,695,112	708,860	11,403,972
<b>Total Proposed Budget</b>		10,715,012	708,860	11,423,872

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Reduce Class Size in Grades K to 2 \***

Starting with the 2013-14 school year, high poverty elementary schools will receive allocations to reduce class sizes for kindergarten, first, and second grades to 20 students. An elementary school will receive allocations for reduced class sizes if 50 percent of its students are eligible for the federal Free and Reduced-Price Lunch program. (Education Legacy Trust Account-State)

**Expand Full Day Kindergarten \***

Beginning with the 2013-14 school year, all high poverty elementary schools will receive funding for full-day kindergarten. An elementary school will receive funding if 50 percent of its students are eligible for the federal Free and Reduced-Price Lunch program. The estimated number of kindergarteners participating in state-funded full-day kindergarten will be 50.2 percent for the 2013-14 school year and 50.9 percent for the 2014-15 school year, up from the current 22 percent level. (Education Legacy Trust Account-State)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Maintenance, Supplies and Operating Costs \***

The budget allocates funding to schools for operating costs through a per-student formula for materials, supplies, and operating costs (MSOC). MSOC encompasses seven components representing the non-staff costs of operating a school district. Chapter 236, Laws of 2010 (SHB 2776) established target enhancement values for each of the seven components, to be achieved by the 2015-16 school year.

Chapter 35, Laws of 2012 requires implementation of a four-tier teacher and principal evaluation system, with phase-in starting by the 2013-14 school year. By 2015-16 all teachers and principals will be evaluated under the new system and results from the evaluation will be one of multiple factors in human resource and personnel decisions. For the 2013-14 school year, in recognition of the need for each participant to be trained in the evaluation system, the state increases the MSOC professional development component by \$11.01 per student to achieve its target enhanced value. For the 2013-14 school year, it also provides an additional professional development allocation of \$21.64 per student. Districts are required to use these funds on the professional development program for the new evaluation system designed by the Superintendent of Public Instruction.

For the 2013-14 school year, the state increases the MSOC curriculum and textbook allocation by \$71.19 per student to achieve its target enhanced value. The allocations for the remaining MSOC components are increased to achieve 20 percent of the target enhanced values as provided in Chapter 236, Laws of 2010 (SHB 2776).

For the 2014-15 school year, all allocations from the 2013-14 school year will be increased for inflation. Additionally, the \$21.64 additional professional development funding for teacher evaluation training in 2013-14 is retained and allocated to all remaining MSOC components to achieve 25 percent of the target enhanced values as provided in statute. (Education Legacy Trust Account-State)

### **Principal Time for Evaluation \***

Chapter 35, Laws of 2012 requires implementation of a four-tier teacher and principal evaluation system, with phase-in starting by the 2013-14 school year. By 2015-16 all teachers and principals will be evaluated under the new system and results from the evaluation will be one of multiple factors in human resource and personnel decisions. Starting with the 2013-14 school year, in recognition of the increased time required for principals to conduct quality evaluations, the state prototypical school allocation for principal staffing is increased by 0.15 FTE staff at the elementary, middle, and high school levels. The increased principal staffing allocation is considered to be part of the program of basic education. (Education Legacy Trust Account-State)

### **Remove Hold Harmless \***

Chapter 236, Laws of 2010 (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. The 2011-13 biennial budget provided funding to hold districts harmless to per-student funding amounts that existed prior to the formula conversion. The 2013-15 biennial budget eliminates the need for hold harmless by increasing the funding allocations for implementing the targets provided in statute and for principal staffing increases as part of basic education.

## **ACTIVITY DESCRIPTIONS**

### **Career and Technical Education**

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### **Basic Education**

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 022

**SPI - Pupil Transportation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		595,885		595,885
<b>Total Maintenance Level</b>		660,847		660,847
Difference		64,962		64,962
Percent Change from Current Biennium		10.9%		10.9%
<b>Performance Changes</b>				
Increase Pupil Transportation *			208,440	208,440
Transfer to Dedicated Account *		(159,000)	159,000	
<b>Subtotal</b>		(159,000)	367,440	208,440
<b>Total Proposed Budget</b>		501,847	367,440	869,287
Difference		(94,038)	367,440	273,402
Percent Change from Current Biennium		(15.8)%	100.0%	45.9%
<b>Total Proposed Budget by Activity</b>				
Student Transportation		501,847	367,440	869,287
<b>Total Proposed Budget</b>		501,847	367,440	869,287

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Increase Pupil Transportation \***

As of the 2013-14 school year, funding is provided to fully complete phase-in of the state's new pupil funding transportation formula as provided in Chapter 548, Laws of 2009. Districts will receive state allocations as calculated under the Student Transportation Allocating Reporting system (STARS). The STARS uses statistical analysis of the 295 school districts to determine each district's expected cost of operations. (Education Legacy Trust Account-State)

**Transfer to Dedicated Account \***

A wholesale tax on gas is imposed and dedicated to fund the pupil transportation program. Revenues will be deposited into the Education Legacy Trust Account and will support a portion of the program in the 2013-15 biennium. The tax will be incrementally increased so that by the 2017-19 biennium, the entire cost of the pupil transportation program will be supported by dedicated transportation revenue. (General Fund Account-State, Education Legacy Trust Account-State)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **ACTIVITY DESCRIPTIONS**

#### **Student Transportation**

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The formula uses basic and special student loads, school district land area, average distance to school, roadway miles, and the number of locations served to allocate funding to districts. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 025

**SPI - School Food Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		14,222	581,412	595,634
<b>Total Maintenance Level</b>		14,222	618,338	632,560
Difference			36,926	36,926
Percent Change from Current Biennium		0.0%	6.4%	6.2%
<b>Total Proposed Budget</b>		14,222	618,338	632,560
Difference			36,926	36,926
Percent Change from Current Biennium		0.0%	6.4%	6.2%
<b>Total Proposed Budget by Activity</b>				
School Food Services		14,222	618,338	632,560
<b>Total Proposed Budget</b>		14,222	618,338	632,560

**ACTIVITY DESCRIPTIONS**

**School Food Services**

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 026

**SPI - Special Education**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>	2.0	1,328,201	487,678	1,815,879
<b>Total Maintenance Level</b>	2.0	1,420,005	462,836	1,882,841
Difference		91,804	(24,842)	66,962
Percent Change from Current Biennium	0.0%	6.9%	(5.1)%	3.7%
<b>Performance Changes</b>				
Reduce Class Size in Grades K to 2 *			23,630	23,630
Expand Full Day Kindergarten *			884	884
Maintenance, Supplies and Operating Costs *			51,347	51,347
Principal Time for Evaluation *			6,631	6,631
Fund Shift to Education Legacy		(140,212)	140,212	
<b>Subtotal</b>		(140,212)	222,704	82,492
<b>Total Proposed Budget</b>	2.0	1,279,793	685,540	1,965,333
Difference		(48,408)	197,862	149,454
Percent Change from Current Biennium	0.0%	(3.6)%	40.6%	8.2%
<b>Total Proposed Budget by Activity</b>				
Special Education	2.0	1,279,793	685,540	1,965,333
<b>Total Proposed Budget</b>	2.0	1,279,793	685,540	1,965,333

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Reduce Class Size in Grades K to 2 \***

The 2013-15 biennial budget reduces class size for kindergarten, first, and second grades at high poverty elementary schools. This increases districts' basic education allocation and special education allocation. The state special education allocation per student is based on percentages of each district's basic education allocation per student: 93.03 percent for students grade kindergarten through age 21, and 115 percent for students age birth to pre-kindergarten. (Education Legacy Trust Account-State)

**Expand Full Day Kindergarten \***

The 2013-15 biennial budget expands state funded full-day kindergarten. This increases districts' basic education allocation and special education allocation. The state special education allocation per student is based on percentages of each district's basic education allocation per student: 93.03 percent for students grade kindergarten through age 21, and 115 percent for students age birth to pre-kindergarten. (Education Legacy Trust Account-State)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Maintenance, Supplies and Operating Costs \***

The 2013-15 biennial budget enhances the allocation for maintenance, supplies, and operating costs. This increases districts' basic education allocation and special education allocation. The state special education allocation per student is based on percentages of each district's basic education allocation per student: 93.03 percent for students grade kindergarten through age 21, and 115 percent for students age birth to pre-kindergarten. (Education Legacy Trust Account-State)

### **Principal Time for Evaluation \***

The 2013-15 biennial budget increases the allocation for principal FTE staff. This increases districts' basic education allocation and special education allocation. The state special education allocation per student is based on percentages of each district's basic education allocation per student: 93.03 percent for students grade kindergarten through age 21, and 115 percent for students age birth to pre-kindergarten. (Education Legacy Trust Account-State)

### **Fund Shift to Education Legacy**

Expenditures from the Education Legacy Trust Account in K-12 and higher education balance to available resources in this dedicated account each biennium. A portion of special education allocations are transferred from the General Fund to the Education Legacy Trust Account for the 2013-15 biennium. (General Fund-State, Education Legacy Trust Account-State)

## **ACTIVITY DESCRIPTIONS**

### **Special Education**

State and federal law requires Washington public schools to provide appropriate educational programs to over students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

*Program 028*

**SPI - Educational Service Districts**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		15,806		15,806
<b>Total Maintenance Level</b>		16,299		16,299
Difference		493		493
Percent Change from Current Biennium		3.1%		3.1%
<b>Total Proposed Budget</b>		16,299		16,299
Difference		493		493
Percent Change from Current Biennium		3.1%		3.1%
<b>Total Proposed Budget by Activity</b>				
Educational Service Districts		16,299		16,299
<b>Total Proposed Budget</b>		16,299		16,299

**ACTIVITY DESCRIPTIONS**

**Educational Service Districts**

Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. State funding for ESD core services represents less than five percent of total ESD funding. The remainder of ESD funding comes from other state and federal programs, and from contracts with school districts.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 029

**SPI - Levy Equalization**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		598,934	4,400	603,334
<b>Total Maintenance Level</b>		609,403		609,403
Difference		10,469	(4,400)	6,069
Percent Change from Current Biennium		1.7%	(100.0)%	1.0%
<b>Performance Changes</b>				
Levy Equalization		3,638		3,638
<b>Subtotal</b>		3,638		3,638
<b>Total Proposed Budget</b>		613,041		613,041
Difference		14,107	(4,400)	9,707
Percent Change from Current Biennium		2.4%	(100.0)%	1.6%
<b>Total Proposed Budget by Activity</b>				
Local Effort Assistance		613,041		613,041
<b>Total Proposed Budget</b>		613,041		613,041

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Levy Equalization**

The 2013-15 biennial budget increases state funding allocations for full-day kindergarten, class size reduction, pupil transportation, and maintenance, supplies, and operating costs. Corresponding adjustments are made to districts' levy base and the per-pupil inflator. The per-pupil inflator is set at 6.2 percent for the 2013-14 school year and 0.4 percent for the 2014-15 school year. These changes increase school district levy authority, which results in increased levy equalization payments.

**ACTIVITY DESCRIPTIONS**

**Local Effort Assistance**

Statewide, most school districts receive a significant percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing state funds in lieu of property tax collection for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 032

**SPI - Elementary and Secondary School Improvement**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>			6,152	6,152
<b>Total Maintenance Level</b>			4,052	4,052
Difference			(2,100)	(2,100)
Percent Change from Current Biennium			(34.1)%	(34.1)%
<b>Total Proposed Budget</b>			4,052	4,052
Difference			(2,100)	(2,100)
Percent Change from Current Biennium			(34.1)%	(34.1)%
<b>Total Proposed Budget by Activity</b>				
Academic Support for Struggling Students			4,052	4,052
<b>Total Proposed Budget</b>			4,052	4,052

**ACTIVITY DESCRIPTIONS**

**Academic Support for Struggling Students**

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 035

**SPI - Institutional Education**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		32,561		32,561
<b>Total Maintenance Level</b>		29,657		29,657
Difference		(2,904)		(2,904)
Percent Change from Current Biennium		(8.9)%		(8.9)%
<b>Total Proposed Budget</b>		29,657		29,657
Difference		(2,904)		(2,904)
Percent Change from Current Biennium		(8.9)%		(8.9)%
<b>Total Proposed Budget by Activity</b>				
Institutional Education		28,522		28,522
Basic Education		1,135		1,135
<b>Total Proposed Budget</b>		29,657		29,657

**ACTIVITY DESCRIPTIONS**

**Institutional Education**

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county and city detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Students are served annually in 220-day educational programs.

**Basic Education**

The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 295 school districts through a complex formula based on the number of enrolled students (approximately 1 million), class sizes, staffing needs, average salaries, and other factors such as adjustments for very small districts. The funds are allocated to, and spent by, the districts and their elected school boards.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 045

**SPI - Education of Highly Capable Students**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		17,533		17,533
<b>Total Maintenance Level</b>		19,066		19,066
Difference		1,533		1,533
Percent Change from Current Biennium		8.7%		8.7%
<b>Performance Changes</b>				
Expand Full Day Kindergarten *			202	202
<b>Subtotal</b>			202	202
<b>Total Proposed Budget</b>		19,066	202	19,268
Difference		1,533	202	1,735
Percent Change from Current Biennium		8.7%	100.0%	9.9%
<b>Total Proposed Budget by Activity</b>				
Other Education Grants and Programs		1,435		1,435
Highly Capable Program		17,631	202	17,833
<b>Total Proposed Budget</b>		19,066	202	19,268

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Expand Full Day Kindergarten \***

Highly Capable funded units are calculated at 2.237 percent of the general K-12 caseload. The 2013-15 biennial budget increases the number of students receiving state-funded full-day kindergarten, which increases the overall general K-12 caseload and the number of funded units for the Highly Capable program. (Education Legacy Trust Account-State)

**ACTIVITY DESCRIPTIONS**

**Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

**Highly Capable Program**

The state provides a program for highly capable students under its definition of basic education

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 055

**SPI - Education Reform**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>	35.5	161,533	224,786	386,319
<b>Total Maintenance Level</b>	38.5	221,115	211,927	433,042
Difference	3.0	59,582	(12,859)	46,723
Percent Change from Current Biennium	8.5%	36.9%	(5.7)%	12.1%
<b>Performance Changes</b>				
Suspend National Board Inflation #		(3,258)		(3,258)
National Career Readiness Certification		200		200
<b>Subtotal</b>		(3,058)		(3,058)
<b>Total Proposed Budget</b>	38.5	218,057	211,927	429,984
Difference	3.0	56,524	(12,859)	43,665
Percent Change from Current Biennium	8.5%	35.0%	(5.7)%	11.3%
<b>Total Proposed Budget by Activity</b>				
Administration		162	83	245
Assessment	31.6	82,626	133,565	216,191
Technology Support & K-20 Network	1.5	1,960		1,960
National Board for Professional Teaching Standards		96,138		96,138
Other Education Grants and Programs	.1	270	4,000	4,270
Professional Development	1.4	4,574	74,279	78,853
School Accountability	.1	1,900		1,900
Career and Technical Education	.7	8,004		8,004
Coordination and Reform - Curriculum and Instruction	1.4	12,955		12,955
Early Education	1.0	6,468		6,468
Dropout and Achievement Gap Reduction	.8	3,000		3,000
<b>Total Proposed Budget</b>	38.5	218,057	211,927	429,984

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Suspend National Board Inflation #**

The National Board Bonus program provides annual bonuses to teachers and counselors who have earned rigorous National Board certification in one or more of 25 subject areas. RCW 28A.405.415 requires the regular bonus to be adjusted for inflation, increasing the bonus from \$5,090 to \$5,516. This requirement is suspended for the 2013-15 biennium and the bonus will remain at \$5,090.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **National Career Readiness Certification**

Funding is provided to the Office of the Superintendent of Public Instruction to defray the cost of national career readiness certification testing for the state's graduates of the 50 aerospace assembly and advanced manufacturing high school and skill center programs. An estimated 2,500 students statewide will benefit each year.

## **ACTIVITY DESCRIPTIONS**

### **Administration**

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. Functions included in this activity are the Superintendent's office, state policy and federal liaison offices, civil rights compliance, budget and fiscal services, school apportionment services, communications, human resources, and agency support information technology services, and school district audit resolution.

### **Assessment**

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. This activity develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum.

### **Technology Support & K-20 Network**

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

### **National Board for Professional Teaching Standards**

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

### **Other Education Grants and Programs**

The state and federal governments provide a wide array of grants to school districts to meet special needs.

### **Professional Development**

OSPI administers professional development funds programs that are focused on developing professional educational policies and procedures to ensure that educators and education support staff are best prepared to help students meet high standards. Federal support includes funding through Title II, to prepare, train, and recruit high quality teachers and principals. OSPI staff also provide training through conferences and regional institutes in collaboration with education associations such as the Association of Washington School Principals, and Washington Association of School Administrators. This activity also includes the operation of the Center for the Improvement of Student Learning and the beginning educator support programs.

### **School Accountability**

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. This area includes federal Title I School Improvement funds and state Focused Assistance funds - all designed to develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

### **Career and Technical Education**

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

### **Coordination and Reform - Curriculum and Instruction**

The OSPI works to support and implement educational reform in all Washington schools through improvement and accountability initiatives that lead to improved teaching practices, aligned curriculum implemented with fidelity, and meaningful formative assessments. This activity includes all standards development and State Reform Plan activities. OSPI administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide in the areas of Science, Technology, Engineering and Math - such as LASER, Pacific Science Center, Cispus, and “lighthouse” school based STEM programs.

### **Early Education**

OSPI administers programs and activities that facilitate younger students being ready to learn. Included in this activity are the even start grant, all early learning activities performed in collaboration with the Department of Early Learning, transportation for early learning programs and voluntary full-day Kindergarten programs at school districts..

### **Dropout and Achievement Gap Reduction**

Dropout prevention programs provide activities that engage students in relevant curriculum or re-engage them in school after they have stopped attending. Achievement Gap Programs are targeted at struggling schools and students designed specifically to eliminate the achievement gap. These programs include strategies developed by OSPI in collaboration with key stakeholder groups including, but not limited to, the Building Bridges Workgroup and the Achievement Gap Oversight and Accountability Committee.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 060

**SPI - Transitional Bilingual Instruction**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		160,241	71,001	231,242
<b>Total Maintenance Level</b>		183,389	71,028	254,417
Difference		23,148	27	23,175
Percent Change from Current Biennium		14.4%	0.0%	10.0%
<b>Total Proposed Budget</b>		183,389	71,028	254,417
Difference		23,148	27	23,175
Percent Change from Current Biennium		14.4%	0.0%	10.0%
<b>Total Proposed Budget by Activity</b>				
Migrant and Bilingual Education		183,389	71,028	254,417
<b>Total Proposed Budget</b>		183,389	71,028	254,417

**ACTIVITY DESCRIPTIONS**

**Migrant and Bilingual Education**

The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for school districts receiving federal grants related to bilingual and migrant educational programs.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 061

**SPI - Learning Assistance Program**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>		231,398	516,197	747,595
<b>Total Maintenance Level</b>		272,311	448,463	720,774
Difference		40,913	(67,734)	(26,821)
Percent Change from Current Biennium		17.7%	(13.1)%	(3.6)%
<b>Performance Changes</b>				
Expand Full Day Kindergarten *			1,314	1,314
<b>Subtotal</b>			1,314	1,314
<b>Total Proposed Budget</b>		272,311	449,777	722,088
Difference		40,913	(66,420)	(25,507)
Percent Change from Current Biennium		17.7%	(12.9)%	(3.4)%
<b>Total Proposed Budget by Activity</b>				
Academic Support for Struggling Students		272,311	449,777	722,088
<b>Total Proposed Budget</b>		272,311	449,777	722,088

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Expand Full Day Kindergarten \***

Funded units for the Learning Assistance Program are based on districts' prior year Free and Reduced Price Lunch percentage multiplied by the district's total average FTEs for grades K-12 in the prior year. The 2013-15 biennial budget increases the number of students receiving state-funded full-day kindergarten, increasing the overall general K-12 caseload, and the number of funded units for the Learning Assistance Program. (Education Legacy Trust Account-State)

**ACTIVITY DESCRIPTIONS**

**Academic Support for Struggling Students**

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. State Learning Assistance funds based on district enrollment and poverty factors to approximate student learning needs in the district. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 714

**SPI - Compensation Adjustments**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2011-13 Expenditure Authority</b>			2	2
<b>Total Maintenance Level</b>		361,181		361,181
Difference		361,181	(2)	361,179
Percent Change from Current Biennium		100.0%	(100.0)%	18,058,950.0%
<b>Performance Changes</b>				
Suspend I-732 COLA #		(333,866)		(333,866)
Reduce Class Size in Grades K to 2 *			446	446
Expand Full Day Kindergarten *			276	276
Increase Pupil Transportation *			675	675
Principal Time for Evaluation *			116	116
<b>Subtotal</b>		(333,866)	1,513	(332,353)
<b>Total Proposed Budget</b>		27,315	1,513	28,828
Difference		27,315	1,511	28,826
Percent Change from Current Biennium		100.0%	75,550.0%	1,441,300.0%
<b>Total Proposed Budget by Activity</b>				
Administration				
Career and Technical Education		46		46
Basic Education		27,269	1,513	28,782
<b>Total Proposed Budget</b>		27,315	1,513	28,828

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Suspend I-732 COLA #**

The Initiative 732 cost-of-living adjustments are suspended for the 2013-15 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 2.7 percent for the 2013-14 school year and 2.3 percent for the 2014-15 school year.

**Reduce Class Size in Grades K to 2 \***

The 2013-15 biennial budget reduces class size for kindergarten, first, and second grades at high poverty elementary schools, and as a result, increases allocations for certificated instructional, certificated administrative, and classified staff. In maintenance level, the budget also increases the health care allocation rate per employee from \$768 to \$777 in the 2013-14 school year and \$788 in the 2014-15 school year. Additional funding is provided in the compensation adjustments program to accommodate the health care change for the increased staff allocations resulting from the class size reductions. (Education Legacy Trust Account-State)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Expand Full Day Kindergarten \***

The 2013-15 biennial budget expands full-day kindergarten, and as a result, increases allocations for certificated instructional, certificated administrative, and classified staff. In maintenance level, the budget also increases the health care allocation rate per employee from \$768 to \$777 in the 2013-14 school year and \$788 in the 2014-15 school year. Additional funding is provided in the compensation adjustments program to accommodate the health care change for the increased staff allocations resulting from the full-day kindergarten expansion. (Education Legacy Trust Account-State)

### **Increase Pupil Transportation \***

The 2013-15 biennial budget provides funding to fully complete the phase-in of the transportation formula as provided in Chapter 548, Laws of 2009, RCW 28A.160.192 requires the formula to be adjusted for changes in the base salary or hourly wage rates, fringe benefit rates, and applicable health care rates provided in the omnibus appropriations act. In maintenance level, the budget also increases the health care allocation rate per employee from \$768 to \$777 in the 2013-14 school year and \$788 in the 2014-15 school year. Additional funding is provided in the compensation adjustments program to accommodate the health care changes to the pupil transportation formula. (Education Legacy Trust Account-State)

### **Principal Time for Evaluation \***

The 2013-15 biennial budget increases prototypical school allocation for principal staffing. In maintenance level, the budget also increases the health care allocation rate per employee from \$768 to \$777 in the 2013-14 school year and \$788 in the 2014-15 school year. Additional funding is provided in the compensation adjustments program to accommodate the health care change for the increased principal allocations. (Education Legacy Trust Account-State)

## **ACTIVITY DESCRIPTIONS**

### **Administration**

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### **Career and Technical Education**

Career and Technical education programs provide middle and high school students an opportunity to explore career options and prepare for careers and post-secondary education utilizing relevant and often hands-on learning strategies. Students receive educational services at high schools, regional skills centers, and through work-based learning programs. State funding also leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

### **Basic Education**

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