

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 026

SPI - Special Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	1,440,192	508,173	1,948,365
Total Maintenance Level	2.0	1,425,539	530,752	1,956,291
Difference		(14,653)	22,579	7,926
Percent Change from Current Biennium	0.0%	(1.0)%	4.4%	0.4%
Performance Changes				
New Instructional Hours Correction			(346)	(346)
State Employee Health Insurance		(1)	(16)	(17)
Subtotal		(1)	(362)	(363)
Total Proposed Budget	2.0	1,425,538	530,390	1,955,928
Difference		(14,654)	22,217	7,563
Percent Change from Current Biennium	0.0%	(1.0)%	4.4%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

New Instructional Hours Correction

The 2013-15 budget provided an allocation of additional classroom teacher units to increase instructional hours for grades seven through twelve by 2.2222 hours per week beginning in the 2014-15 school year. The calculations relied on general education class sizes, and did not include smaller class sizes for career and technical education and skill center courses. It also did not include funding for substitute teachers or central administration. A change is made to the formula providing funding for the additional hours of instruction by adjusting the planning time assumption for classroom teachers in the basic education funding allocation. This automatically accommodates differences in class sizes, substitute teachers and administrative services. This step also includes a technical correction to the calculation for special education. (Education Legacy Trust Account-State)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)