

**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>2013-15 Expenditure Authority</b>	2.0	1,436,287	522,273	1,958,560
<b>Total Maintenance Level</b>	2.0	1,649,215	530,941	2,180,156
Difference		212,928	8,668	221,596
Percent Change from Current Biennium	0.0%	14.8%	1.7%	11.3%
<b>Performance Changes</b>				
Staff Mix		(3,709)		(3,709)
Reduce Early Elementary Class Size		53,836		53,836
Expand Full-Day Kindergarten		132		132
Family Engagement Coordinators		2,251		2,251
Guidance for Middle School Students		1,661		1,661
Special Education Leadership Training		800		800
Running Start in High School #		25		25
Career Ready Graduates		2		2
State Public Employee Benefits Rate		2	23	25
General Wage Increase for State Employees		7	116	123
<b>Subtotal</b>		55,007	139	55,146
<b>Total Proposed Budget</b>	2.0	1,704,222	531,080	2,235,302
Difference		267,935	8,807	276,742
Percent Change from Current Biennium	0.0%	18.7%	1.7%	14.1%
<b>Total Proposed Budget by Activity</b>				
Special Education	2.0	1,704,222	531,080	2,235,302
<b>Total Proposed Budget</b>	2.0	1,704,222	531,080	2,235,302

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Staff Mix**

The 2015-17 budget funds over 7,000 additional certificated instructional staff in the 2016-17 school year with the full expansion of state-funded full-day kindergarten and reduced class sizes in grades kindergarten through three. The 2015-17 budget assumes at least 30 percent will be new teachers. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Reduce Early Elementary Class Size**

The 2015-17 budget provides state funding to reduce K-3 class size to 17 students starting in the 2016-17 school year. 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 grades kindergarten through age 21, and 115 percent for students from birth to pre-kindergarten.

### **Expand Full-Day Kindergarten**

School districts are allowed to claim up to 12.7 percent of their full-time equivalent enrollment for special education services. The 2015-17 budget implements full-day kindergarten in the 2016-17 school year, increasing the total full-time equivalent student enrollment count. A corresponding increase is made to reflect the increase in districts' special education enrollment.

### **Family Engagement Coordinators**

Funding is increased to support 0.25 FTE staff family engagement coordinators at high poverty elementary schools to assist in the school's outreach to families and resources in the community. This enhancement is within the program of basic education and increases districts' 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 grades kindergarten through age 21, and 115 percent for students from birth to pre-kindergarten.

### **Guidance for Middle School Students**

The basic education allocation for guidance counselors at high poverty middle schools is increased by 0.5 FTE staff. This enhancement is within the program of basic education and increases districts' 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 grades kindergarten through age 21, and 115 percent for students from birth to pre-kindergarten.

### **Special Education Leadership Training**

Funding is provided for the Office of the Superintendent of Public Instruction to establish a best practices clearinghouse for special education and train an additional 20 leaders in special education administration at the University of Washington-Bothell.

### **Running Start in High School #**

The budget assumes savings from clarification of the Running Start law, lowering the state's full-time equivalent enrollment. School districts are allowed to claim up to 12.7 percent of their full-time equivalent enrollment for special education services. A corresponding decrease is made to reflect the decrease in districts' special education enrollment.

### **Career Ready Graduates**

The 2015-17 budget increases enrollment for skills centers. School districts are allowed to claim up to 12.7 percent of their full-time equivalent enrollment for special education services. A corresponding increase is made to reflect the increase in districts' special education enrollment.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

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### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

### **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.