

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
2013-15 Expenditure Authority		16,245		16,245
Total Maintenance Level		16,467		16,467
Difference		222		222
Percent Change from Current Biennium		1.4%		1.4%
Performance Changes				
Staff Mix		(32)		(32)
Subtotal		(32)		(32)
Total Proposed Budget		16,435		16,435
Difference		190		190
Percent Change from Current Biennium		1.2%		1.2%
Total Proposed Budget by Activity				
Educational Service Districts		16,435		16,435
Total Proposed Budget		16,435		16,435

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.

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.