

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
2013-15 Expenditure Authority		409,605	450,534	860,139
Total Maintenance Level		443,208	448,477	891,685
Difference		33,603	(2,057)	31,546
Percent Change from Current Biennium		8.2%	(0.5)%	3.7%
Performance Changes				
Staff Mix		(1,664)		(1,664)
Improve Graduation Rates		33,679		33,679
State Public Employee Benefits Rate			6	6
General Wage Increase for State Employees			25	25
Subtotal		32,015	31	32,046
Total Proposed Budget		475,223	448,508	923,731
Difference		65,618	(2,026)	63,592
Percent Change from Current Biennium		16.0%	(0.4)%	7.4%
Total Proposed Budget by Activity				
Academic Support for Struggling Students		475,223	448,508	923,731
Total Proposed Budget		475,223	448,508	923,731

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.

Improve Graduation Rates

New Learning Assistance Program funding is provided to high poverty high schools, defined as a high school where over 50 percent of the students are eligible for free and reduced price lunch. The schools must spend the funds on allowable activities under RCW 28A.165.035. These may include extended learning time and wrap-around services for students; time for staff to develop and implement school-wide graduation strategies; implementation of school-wide efforts to improve attendance and reduce suspensions; and matching of students with mentors and internships.

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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)

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

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.