

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
2015-17 Expenditure Authority	326.5	77,072	80,838	157,910
Supplemental Changes				
Federal and Other Fund Adjustments			3,500	3,500
Jobs for Washington Graduates		500		500
Core-Plus		500		500
CTE Course Equivalencies		250		250
Equity in Student Discipline		170		170
Language Access for Parents		201		201
Healthiest Next Generation		170		170
Workers' Compensation Changes		(7)		(7)
Audit Services		101		101
Legal Services		319		319
Administrative Hearings		60		60
CTS Central Services		24		24
DES Central Services		157		157
Time, Leave and Attendance System		17		17
Self-Insurance Liability Premium		2		2
Subtotal - Supplemental Changes		2,464	3,500	5,964
Total Proposed Budget	326.5	79,536	84,338	163,874
Difference		2,464	3,500	5,964
Percent Change	0.0%	3.2%	4.3%	3.8%

SUPPLEMENTAL CHANGES

Federal and Other Fund Adjustments

The 2016 supplemental budget adjusts federal expenditure authority to reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds. (General Fund-Federal)

Jobs for Washington Graduates

Jobs for Washington Graduates (JWG) is an intervention program that provides supports for traditionally vulnerable youth (e.g., foster care, juvenile justice, and homeless) and those students struggling to stay on track to graduation. The JWG model helps students address their individual barriers and develop competencies for employment. The model includes graduation coaches who assist students in applying for jobs, exploring colleges and accessing other post-secondary options. Support continues for one year after graduation. Funding is provided to expand the JWG program to 25 more schools, districts, or consortiums.

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Core-Plus

Core-Plus is a direct school-to-career program that aligns school curriculum with the skills employers need while engaging students and motivating them to graduate. Schools partner with businesses in high demand industries including aerospace manufacturing, maritime, construction and agricultural mechanics to develop courses that will lead to employment for their students. Additional funding is provided to expand by 20 new programs each year.

CTE Course Equivalencies

Support is expanded for the career and technical education (CTE) math and science course equivalency frameworks authorized under RCW 28A.700.070. This support includes development of additional equivalency course frameworks, course performance assessments, and professional development for districts implementing the new frameworks.

Equity in Student Discipline

Across the state, students of color and students with disabilities are disproportionately impacted by the use of suspensions and expulsions, giving rise to concerns about equitable treatment, equal opportunities, and discrimination. A program supervisor is provided to assist districts and communities to implement evidence-based practices to eliminate these disparities, reduce the overall use of exclusionary discipline, and maintain safe and positive school climates. The Office of the Superintendent of Public Instruction (OSPI) is directed to work with an external advisory committee to keep OSPI apprised of school and community needs, offer feedback and policy recommendations, and coordinate efforts.

Language Access for Parents

OSPI is required to translate essential information about educational services into the major languages spoken by Washington families. This includes translating new materials required under a 2015-17 budget proviso for families regarding their rights to language assistance services. Funding is provided for ongoing translation needs.

Healthiest Next Generation

OSPI and the Department of Health partner together to coordinate effective policies and programs, and encourage school, community and family involvement through shared information and communication. Funding is provided to continue these efforts that focus on nutrition services, physical education and health services.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

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CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)