

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
2015-17 Expenditure Authority	16,424		16,424
Supplemental Changes			
Staff Mix	(17)		(17)
Grandfathered Salary Adjustments	(10)		(10)
Subtotal - Supplemental Changes	(27)		(27)
Total Proposed Budget	16,397		16,397
Difference	(27)		(27)
Percent Change	(0.2)%		(0.2)%

SUPPLEMENTAL CHANGES

Staff Mix

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

Grandfathered Salary Adjustments

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.