

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 045

SPI - Education of Highly Capable Students

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		20,191		20,191
Supplemental Changes				
Staff Mix		(46)		(46)
Prior School Year Adjustments		32		32
Grandfathered Salary Adjustments		4		4
Enrollment/Workload Adjustments		(9)		(9)
Subtotal - Supplemental Changes		(19)		(19)
Total Proposed Budget		20,172		20,172
Difference		(19)		(19)
Percent Change		(0.1)%		(0.1)%

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.

Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

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.

Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year. General K-12 full-time equivalent enrollment is projected to be higher by 458 students in the 2015-16 school year for a total enrollment of 1,038,359. Funding for the Highly Capable program is based on 2.237 percent of general K-12 enrollment and is adjusted accordingly.