

## 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
<b>2015-17 Expenditure Authority</b>		450,930	448,468	899,398
<b>Supplemental Changes</b>				
Staff Mix		(1,022)		(1,022)
Prior School Year Adjustments		(87)		(87)
Grandfathered Salary Adjustments		73		73
Federal and Other Fund Adjustments			46,000	46,000
Enrollment/Workload Adjustments		3,110		3,110
<b>Subtotal - Supplemental Changes</b>		2,074	46,000	48,074
<b>Total Proposed Budget</b>		453,004	494,468	947,472
Difference		2,074	46,000	48,074
Percent Change		0.5%	10.3%	5.3%

#### 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.

##### 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)

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**Enrollment/Workload Adjustments**

The 2016 supplemental budget reflects adjustments in the funded units for the Learning Assistance Program (LAP) for the 2015-16 school year and 2016-17 school year. LAP-funded units are based on a district's prior year free and reduced price lunch percentage multiplied by the district's total average FTE enrollment for grades K-12 in the prior year.