

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	368.2	17,973,967	2,032,636	20,006,603
Supplemental Changes				
National Board Bonus Costs		7,898		7,898
Local Effort Assistance		23,510		23,510
Staff Mix		(22,976)		(22,976)
Small School Factor		3,249		3,249
Local Deductible Revenues		1,442		1,442
Prior School Year Adjustments		13,512		13,512
Grandfathered Salary Adjustments		(2,790)		(2,790)
Federal and Other Fund Adjustments			62,100	62,100
Assessment Adjustment		(2,339)		(2,339)
ESD Technical Correction		678		678
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
Enrollment/Workload Adjustments		(15,519)		(15,519)
K-12 Inflation		16		16
Subtotal - Supplemental Changes		9,145	62,100	71,245
Total Proposed Budget	368.2	17,983,112	2,094,736	20,077,848
Difference		9,145	62,100	71,245
Percent Change	0.0%	0.1%	3.1%	0.4%

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)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 021

SPI - General Apportionment

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	13,117,185	125,730	13,242,915
Supplemental Changes			
Staff Mix	(18,077)		(18,077)
Small School Factor	3,140		3,140
Local Deductible Revenues	1,442		1,442
Prior School Year Adjustments	(1,202)		(1,202)
Grandfathered Salary Adjustments	(2,302)		(2,302)
Enrollment/Workload Adjustments	(1,784)		(1,784)
K-12 Inflation	39		39
Subtotal - Supplemental Changes	(18,744)		(18,744)
Total Proposed Budget	13,098,441	125,730	13,224,171
Difference	(18,744)		(18,744)
Percent Change	(0.1)%	0.0%	(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.

Small School Factor

The 2016 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will increase to 602 CIS for the 2015-16 school year and 2016-17 school year. The enacted biennial budgeted assumption was 583 CIS for both school years.

Local Deductible Revenues

In Washington, timber revenues to school districts are a local deductible revenue and, by law, offset the state's general apportionment allocations. The 2016 supplemental budget adjusts local deductible revenues based on the Department of Natural Resources' timber harvest forecast as of October 2015. Local deductible revenues are forecasted to be \$17 million for the 2015-16 school year and \$18 million for the 2016-17 school year. The enacted biennial budgeted assumption was \$19.3 million for the 2015-16 school year and \$17 million for the 2016-17 school year.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

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.

K-12 Inflation

The maintenance level budget reflects adjustments to inflation provided for the 2015-16 school year and 2016-17 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 0.8 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year. The enacted biennial budgeted assumption was 1.2 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 022

SPI - Pupil Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	927,123		927,123
Supplemental Changes			
Prior School Year Adjustments	16,558		16,558
Grandfathered Salary Adjustments	(200)		(200)
Enrollment/Workload Adjustments	(2,387)		(2,387)
Subtotal - Supplemental Changes	13,971		13,971
Total Proposed Budget	941,094		941,094
Difference	13,971		13,971
Percent Change	1.5%		1.5%

SUPPLEMENTAL CHANGES

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.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 026

SPI - Special Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	1,679,256	531,233	2,210,489
Supplemental Changes				
Staff Mix		(2,295)		(2,295)
Prior School Year Adjustments		(776)		(776)
Grandfathered Salary Adjustments		(292)		(292)
Federal and Other Fund Adjustments			7,000	7,000
Enrollment/Workload Adjustments		(15,634)		(15,634)
K-12 Inflation		(23)		(23)
Subtotal - Supplemental Changes		(19,020)	7,000	(12,020)
Total Proposed Budget	2.0	1,660,236	538,233	2,198,469
Difference		(19,020)	7,000	(12,020)
Percent Change	0.0%	(1.1)%	1.3%	(0.5)%

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)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

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. The cost increase for additional students is offset by a savings of \$6.6 million in safety net allocations to districts. The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations.

K-12 Inflation

The maintenance level budget reflects adjustments to inflation for the 2015-16 school year and 2016-17 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 0.8 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year. The enacted biennial budgeted assumption was 1.2 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year.

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.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 029

SPI - Levy Equalization

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	742,844		742,844
Supplemental Changes			
Local Effort Assistance	23,510		23,510
Subtotal - Supplemental Changes	23,510		23,510
Total Proposed Budget	766,354		766,354
Difference	23,510		23,510
Percent Change	3.2%		3.2%

SUPPLEMENTAL CHANGES

Local Effort Assistance

The 2016 supplemental budget adjusts district allocations for the Local Effort Assistance program based on projections for increased base education funding as provided by the Office of the Superintendent of Public Instruction.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 032

SPI - Elementary and Secondary School Improvement

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		4,302	4,302
Supplemental Changes			
Federal and Other Fund Adjustments		500	500
Subtotal - Supplemental Changes		500	500
Total Proposed Budget		4,802	4,802
Difference		500	500
Percent Change		11.6%	11.6%

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)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 035

SPI - Institutional Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	27,970		27,970
Supplemental Changes			
Prior School Year Adjustments	(250)		(250)
Enrollment/Workload Adjustments	(1,992)		(1,992)
Subtotal - Supplemental Changes	(2,242)		(2,242)
Total Proposed Budget	25,728		25,728
Difference	(2,242)		(2,242)
Percent Change	(8.0)%		(8.0)%

SUPPLEMENTAL CHANGES

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.

Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the institutional enrollment caseload for the 2015-16 school year and 2016-17 school year. Institutional Education full-time equivalent enrollment is projected to decrease by 108 students for a total enrollment of 1,012 students.

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.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 055

SPI - Education Reform

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	39.7	242,312	98,514	340,826
Supplemental Changes				
National Board Bonus Costs		7,898		7,898
Federal and Other Fund Adjustments			5,100	5,100
Assessment Adjustment		(2,339)		(2,339)
Subtotal - Supplemental Changes		5,559	5,100	10,659
Total Proposed Budget	39.7	247,871	103,614	351,485
Difference		5,559	5,100	10,659
Percent Change	0.0%	2.3%	5.2%	3.1%

SUPPLEMENTAL CHANGES

National Board Bonus Costs

Washington offers a bonus to all eligible K-12 public National Board-certified teachers. Bonuses were paid in July 2015 from funds appropriated specifically for that purpose. The appropriation was not sufficient to cover all bonus payments to schools. Funding is provided to cover shortfalls in fiscal year 2016 and provide for projected increases in the number of National Board-certified teachers in fiscal year 2017.

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)

Assessment Adjustment

The 2016 supplemental budget aligns appropriations for student assessments to match the timing of projected expenditures for contract payments.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 060

SPI - Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		239,926	72,207	312,133
Supplemental Changes				
Staff Mix		(545)		(545)
Prior School Year Adjustments		(763)		(763)
Grandfathered Salary Adjustments		39		39
Enrollment/Workload Adjustments		3,475		3,475
Subtotal - Supplemental Changes		2,206		2,206
Total Proposed Budget		242,132	72,207	314,339
Difference		2,206		2,206
Percent Change		0.9%	0.0%	0.7%

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 increase 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 Transitional Bilingual Instructional Program (TBIP) caseload for the 2015-16 school year and 2016-17 school year. TBIP student headcount is projected to decrease by 1,844 students in the 2015-16 school year for a total enrollment of 111,694 students. Projected enrollment in the After Exit TBIP is projected to increase by 5,139 for a total enrollment of 26,973.

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
2015-17 Expenditure Authority	450,930	448,468	899,398
Supplemental Changes			
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
Subtotal - Supplemental Changes	2,074	46,000	48,074
Total Proposed Budget	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)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

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.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 714

SPI - Compensation Adjustments

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	418,512		418,512
Supplemental Changes			
Staff Mix	(974)		(974)
Small School Factor	109		109
Grandfathered Salary Adjustments	(102)		(102)
ESD Technical Correction	678		678
Enrollment/Workload Adjustments	(298)		(298)
Subtotal - Supplemental Changes	(587)		(587)
Total Proposed Budget	417,925		417,925
Difference	(587)		(587)
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.

Small School Factor

The 2016 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will increase to 602 CIS for the 2015-16 school year and 2016-17 school year. The enacted biennial budgeted assumption was 583 CIS for both school years.

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.

ESD Technical Correction

A one-time cost-of-living adjustment was provided in the enacted biennial budget for all K-12 staff. An error in calculating the adjustment resulted in insufficient funding for staff located at educational service districts (ESDs). A technical correction is made to provide funding for this adjustment.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

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.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 359

Washington Charter School Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	4.5	826	737	1,563
Supplemental Changes				
Charter School Oversight			(637)	(637)
Audit Services		13		13
Legal Services		15		15
DES Central Services		(9)		(9)
Subtotal - Supplemental Changes		19	(637)	(618)
Total Proposed Budget	4.5	845	100	945
Difference		19	(637)	(618)
Percent Change	0.0%	2.3%	(86.4)%	(39.5)%

SUPPLEMENTAL CHANGES

Charter School Oversight

Expenditure authority is adjusted to reflect charter school oversight fee revenues collected prior to the Supreme Court mandate in *League of Women Voters of Washington et al. v. State of Washington*. The fiscal year 2017 General Fund-State appropriation is left unchanged to ensure sufficient funds for costs related to closing the agency. (Charter Schools Oversight Account-State)

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)

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)