

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)  
Compensation Adjustments  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>1,576,622</b>	<b>0</b>	<b>1,576,622</b>
<b>Maintenance Other Changes:</b>				
1. Staff Mix	0.0	255	0	255
2. Small School Factor	0.0	(189)	0	(189)
3. Enrollment/Workload Adjustments	0.0	(11,419)	0	(11,419)
4. Student Transportation	0.0	606	0	606
5. Reduce Early Elementary Class Size	0.0	(3,185)	0	(3,185)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>(13,932)</b>	<b>0</b>	<b>(13,932)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(13,932)</b>	<b>0</b>	<b>(13,932)</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>1,562,690</b>	<b>0</b>	<b>1,562,690</b>
<b>Policy Other Changes:</b>				
6. High School & Beyond Plan Support	0.0	3,812	0	3,812
7. Apportionment Schedule Revision	0.0	(125,980)	0	(125,980)
8. K-12 Salary Allocations	0.0	759,249	0	759,249
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>637,081</b>	<b>0</b>	<b>637,081</b>
<b>Policy Comp Changes:</b>				
9. PERS & TRS Plan 1 Benefit Increase	0.0	3,768	0	3,768
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,768</b>	<b>0</b>	<b>3,768</b>
<b>Policy Transfer Changes:</b>				
10. ELA Coordinators	0.0	335	0	335
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>335</b>	<b>0</b>	<b>335</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>641,184</b>	<b>0</b>	<b>641,184</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>2,203,874</b>	<b>0</b>	<b>2,203,874</b>

**POLICY CHANGES**

**1. Staff Mix**

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

Agency 350

## Public Schools (cont.)

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#### 2. Small School Factor

The 2018 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staff and certificated administrative staff units are assumed to decrease slightly for the 2017-18 and 2018-19 school years. (General Fund-State)

#### 3. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2017-18 and 2018-19 school years. General K-12 full-time equivalent enrollment is projected to be 2,444 students less than anticipated in the biennial budget for the 2017-18 school year and 7,828 less for the 2018-19 school year. (General Fund-State)

#### 4. Student Transportation

The 2018 supplemental budget reflects adjustments in the allocations for student transportation in the 2017-18 and 2018-19 school years. OSPI distributes operations funding using the Student Transportation Allocation Reporting System (STARS). STARS funding uses a regression analysis on individual school district characteristics to determine an expected cost of operations along with an efficiency rating system. (General Fund-State)

#### 5. Reduce Early Elementary Class Size

Chapter 236, Laws of 2010 (regarding fund distribution formulas for K-12 education) established new formulas that require class sizes of 17 students for grades kindergarten through three by the 2017-18 school year. Distribution of funds for lower class size is contingent upon demonstration of actual class size reductions. This adjustment reflects the expectation that it will take some time for districts to achieve full class size reduction and the state will realize some savings in the 2018-19 school year. (General Fund-State)

#### 6. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond Plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State)

#### 7. Apportionment Schedule Revision

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. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

Agency 350

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**8. K-12 Salary Allocations**

Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in the 2018-19 school year. In addition, the bill committed the state to reaching full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff. (General Fund-State)

**9. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

**10. ELA Coordinators**

Legislation enacted in 2013 to strengthen student outcomes provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This maintains the integrity of the funding stream by providing cost-of-living and other employee benefits adjustments. (General Fund-State)