

Public Schools OSPI & Statewide Programs Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	328.9	84,483	84,625	169,108
2017-19 Maintenance Level	328.9	81,928	83,862	165,790
Difference from 2015-17	0.0	-2,555	-763	-3,318
% Change from 2015-17	0.0%	-3.0%	-0.9%	-2.0%
Policy Other Changes:				
1. Alternate Routes to Teacher *	0.0	0	11,000	11,000
2. Computer Science K-12 Expansion *	0.0	-2,000	0	-2,000
3. National Board Staffing *	0.0	300	0	300
4. Consolidate Dual Credit Programs	0.0	2,122	0	2,122
5. School Financial System Redesign *	0.0	9,878	0	9,878
6. Truancy Reduction *	0.0	1,330	0	1,330
7. Foster Care Youth Services *	0.0	1,368	0	1,368
Policy -- Other Total	0.0	12,998	11,000	23,998
Policy Comp Changes:				
8. State Public Employee Benefits Rate	0.0	454	273	727
9. Non-Rep General Wage Increase	0.0	1,000	563	1,563
Policy -- Comp Total	0.0	1,454	836	2,290
Policy Central Services Changes:				
10. Archives/Records Management	0.0	1	0	1
11. Audit Services	0.0	5	0	5
12. Legal Services	0.0	19	0	19
13. Administrative Hearings	0.0	21	0	21
14. CTS Central Services	0.0	1	0	1
15. DES Central Services	0.0	108	0	108
Policy -- Central Svcs Total	0.0	155	0	155
Total Policy Changes	0.0	14,607	11,836	26,443
2017-19 Policy Level	328.9	96,535	95,698	192,233
Difference from 2015-17	0.0	12,052	11,073	23,125
% Change from 2015-17	0.0%	14.3%	13.1%	13.7%

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POLICY CHANGES

1. Alternate Routes to Teacher *

Alternate Routes to Teacher certification partner school districts and universities to provide non-traditional preparation programs focused on attracting teachers in shortage areas such as bilingual, special education, science and math. Funding is provided to expand the program by 360 candidates, with increased emphasis on bilingual teachers. (Education Legacy Trust Account-State)

2. Computer Science K-12 Expansion *

The computer science and education grant program is transferred to the Office of Financial Management (OFM). Within the OFM budget step, grant funding is provided for curriculum development, teacher training, technology purchases and digital access for historically underserved groups, including girls and students from low-income, rural and ethnic minority communities. The budget triples the state's current investment and will be matched by the private sector. (General Fund-State)

3. National Board Staffing *

National Board certification is an advanced teaching credential. Staff to support the program at OSPI have been funded through a grant from the Department of Education. Grant funding is set to expire at the end of fiscal year 2017. State general fund dollars are provided to continue support staff for the program. (General Fund-State)

4. Consolidate Dual Credit Programs

Funding is merged for three programs: 1) AP/IB Exam Fee Grant for Low Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. No change in total funding. (General Fund-State)

5. School Financial System Redesign *

Current school district financial systems often lack the capability to report timely and accurate detailed expenditures. Detailed expenditure information will enable school districts, state agencies and the Legislature to assess the financial health of school districts and the implementation of state and local policy. Funding is provided for OSPI and school districts to align accounting and reporting systems with the prototypical school model, align expenditures with revenues, and provide building level accounting. This will promote greater accountability. (General Fund-State)

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6. Truancy Reduction *

House Bill 2449 established community truancy boards and other interventions to reduce student truancy and address the causes of chronic absenteeism. School attendance is essential to a student's academic performance and development of social and emotional skills. One-time funding was provided in fiscal year 2016 for training of staff members to serve on community truancy boards. The budget restores and increases grant funding to support community truancy boards. (General Fund-State)

7. Foster Care Youth Services *

To improve graduation rates and post-secondary educational outcomes, this step expands contracted educational planning and coaching services for approximately 120 youth in the state foster care system. (General Fund-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

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13. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)