

# K-12 Public Schools: 2013-15 Budget Overview

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# Enhancements to State Funded Program of Basic Education

Basic Education Program	Maint. Level	SY 2013-14 Policy Level	SY 2014-15 Policy Level	2013-15 State Appropriation
State Funded Full Day Kindergarten (% of Enrollment)	22.0%	43.75%	43.75%	\$89.8 M
Early Elementary Class Size (Students/FTE)	24.10	Gr K-1-20.85 Gr 2-3 - 24.1	Gr K-1 - 20.3 Gr 2-3 - 24.1	\$103.6 M
Pupil Transportation* (SY Funding Expected Cost Model & % of Total Est.)	\$2.8 M 2.6%	\$43.9 M 40.0%	\$109.7 M 100%	\$131.7 M
Materials, Supplies & Op. Costs** (\$/FTE Student & % of Target)	\$560.67	\$737.02 37%	\$781.72 44%	\$374.0 M
Learning Assistance Program (Hours of Additional Instruction)	1.5156 hrs	2.3975 hrs	2.3975 hrs	\$143.1 M
Bilingual Instruction – Exited Student (Hours of Additional Instruction)	N/A	3.0 hrs	3.0 hrs	\$18.9 M
Parent Involvement Coordinators (FTE/Prototypical Elementary School)	0.00	0.0825	0.0825	\$11.9 M
Guidance Counselor (FTE/Prototypical Middle & High Schools)	1.116 1.909	1.216 2.009	1.216 2.009	\$12.2 M
Instructional Hours (Hours of Additional Instruction per Week)	0.00 hrs	2.2222 hrs	2.2222 hrs	\$97.0 M

\*Note the school year appropriations differ from the state fiscal year appropriations for pupil transportation due to the difference in the fiscal years. The state's fiscal year begins July 1 while the school fiscal year begins September 1.

\*\*MSOC percent of target estimates assume an adjustment to the targeted total MSOC to the actual reported expenditures, adjusted for inflation.

# Other Enhancements to K-12 Public Education

Enhancement	FY 2014	FY 2015	2013-15 State Appropriation
Teacher Principal Evaluation Training	\$10.0 M	\$5.0 M	\$15.0 M
Persistently Lowest-Achieving Schools	\$3.6 M	\$6.7 M	\$10.3 M
Local Effort Assistance (Levy Equalization)	(\$5.3 M)	\$13.5 M	\$8.3 M
Improved Student Outcomes (SB 5946)	\$2.4 M	\$2.0 M	\$4.4 M
Expansion of Washington Achievers Scholars	\$1.2 M	\$1.2 M	\$2.4 M
High School Acceleration Grants	\$1.1 M	\$1.1 M	\$2.2 M
Longitudinal Data System	\$0.6 M	\$0.6 M	\$1.2 M
Kindergarten Readiness WaKIDS	\$0.7 M	---	\$0.7 M
Charter Schools Initiative	\$0.3 M	\$0.3 M	\$0.6 M
Other Grants & Legislation	\$1.6 M	\$1.2 M	\$2.8 M
<b>Total*</b>	<b>\$16.2 M</b>	<b>\$31.6 M</b>	<b>\$47.9 M</b>

\*Sum may differ from total due to rounding

# Savings & Reductions: K-12 Public Education

Savings & Reductions	FY 2014	FY 2015	2013-15 State Appropriation
Suspend Initiative 732 Cost of Living Adj.	(\$98.6 M)	(\$196.8 M)	(\$295.5M)
Assessment Reforms	(\$0.9 M)	(\$24.1 M)	(\$25.0 M)
Remove Hold Harmless	(\$11.0 M)	(\$13.7 M)	(\$24.7 M)
Alternative Learning Experience (ALE) Audit Recoveries	(\$8.8 M)	(\$2.2 M)	(\$11.1 M)
Suspend Alternative Routes	(\$2.1 M)	(\$2.1 M)	(\$4.2 M)
Suspend National Board Bonus Inflation	---	(\$3.0 M)	(\$3.0 M)
Revise ALE Funding Formula	(\$0.7 M)	(\$0.9 M)	(\$1.6 M)
Consolidate/Eliminate Grants	(\$8.2 M)	(\$8.2 M)	(\$16.5 M)
<b>Total Savings &amp; Reductions*</b>	<b>(\$130.3 M)</b>	<b>(\$251.0 M)</b>	<b>(\$381.6 M)</b>

\*Sum may differ from total due to rounding

# Revisions to the Prototypical School Ratios: 2013-15 Biennium

<u>Elementary School</u>		<u>Middle School</u>		<u>High School</u>	
400 FTE students		432 FTE students		600 FTE students	
<i><b>SY 2013-14 K-1 class size*</b></i>	<i><b>25.2/20.85</b></i>	Class size in grades 7-8	28.5	Class size in grades 9-12*	28.7
<i><b>SY 2014-15 K-1 class size*</b></i>	<i><b>25.2/20.30</b></i>	<hr/>		<hr/>	
Class size in grades 4-6	27.0				
Librarians	0.66	Librarians	0.52	Librarians	0.52
Guidance Counselors	<i><b>0.49</b></i>	<i><b>Guidance Counselors</b></i>	<i><b>1.22</b></i>	<i><b>Guidance Counselors</b></i>	<i><b>2.01</b></i>
<i><b>Parent Involvement Coordinators</b></i>	<i><b>0.10</b></i>				
Health/Social Services (Nurses/Social Workers)	0.14	Health/Social Services (Nurses/Social Workers)	0.07	Health/Social Services (Nurses/Social Workers)	0.12
Administrative Staff (Principals/Vice Principals)	1.25	Administrative Staff (Principals/Vice Principals)	1.35	Administrative Staff (Principals/Vice Principals)	1.88
Non-Instructional Classified Staff (Office Aids, Custodians, Security Guards, etc.)	3.75	Non-Instructional Classified Staff (Office Aids, Custodians, Security Guards, etc.)	4.36	Non-Instructional Classified Staff (Office Aids, Custodians, Security Guards, etc.)	6.37
Instructional Aides (Non-certified Classroom Aides)	0.93	Instructional Aides (Non-certified Classroom Aides)	0.70	Instructional Aides (Non-certified Classroom Aides)	0.65

\*Smaller class sizes are funded by the state for the Vocational & Skills Centers and high poverty schools. Grades 2 and 3 each continue to be reduced to 24.1 FTE students in high poverty schools. Staff ratios are expressed as an FTE per prototypical school

# Revisions to the Prototypical School Ratios: 2013-15 Biennium

<u><b>Additional Time</b></u> <i>(Additional hours of supplemental instruction per week)</i>		<u><b>Materials, Supplies &amp; Operating Costs</b></u>		<u><b>Additional Support</b></u> <i>(BEA Funding Enhancement)</i>	
		<b>Technology</b>	<b>\$77.46</b>	<b>\$82.16</b>	Special Education 93.09%
<b>Learning Assistance (LAP)</b>	<b>2.40 hrs</b>	<b>Utilities &amp; Insurance</b>	<b>\$210.46</b>	<b>\$223.23</b>	<u><b>Central Office &amp; Other Support</b></u>
Transitional Bilingual (TBIP)	4.78 hrs	<b>Curriculum &amp; Textbooks</b>	<b>\$83.17</b>	<b>\$88.21</b>	Central Office (% of school staff units) 5.3%
<b>TBIP Exited Students (NEW)</b>	<b>3.00 hrs</b>	<b>Other Supplies &amp; Library Materials</b>	<b>\$176.56</b>	<b>\$187.27</b>	<u><b>District Wide Support</b></u> <i>(Per 1,000 Students)</i>
<b>Instructional hrs grades 7-12 (NEW)</b>	<b>2.22 hrs</b>	<b>Professional Development</b>	<b>\$12.86</b>	<b>\$13.64</b>	Technology Support Staff 0.63
Highly Capable	2.16 hrs	<b>Facilities Maintenance</b>	<b>\$104.27</b>	<b>\$110.59</b>	Facilities, Maintenance & Grounds 0.34
		<b>Security &amp; Central Office</b>	<b>\$72.24</b>	<b>\$76.62</b>	Warehouse, Laborers, & Mechanics 1.80
		<b>School Year Totals:</b>	<b>\$737.02</b>	<b>\$781.72</b>	

# Appendix



# K-12 Prototypical School Ratios

## School Years 2011-12 and 2012-13

<u>Elementary School</u>		<u>Middle School</u>		<u>High School</u>	
400 FTE students		432 FTE students		600 FTE students	
<i>Class size in grades K-3*</i>	<b>25.2/24.1</b>	Class size in grades 7-8	28.5	Class size in grades 9-12*	28.7
Class size in grades 4-6	27.0				
Librarians	0.66	Librarians	0.52	Librarians	0.52
Guidance Counselors/ <i>Parent Involvement Coords.</i>	<b>0.49</b>	<b>Guidance Counselors</b>	<b>1.12</b>	<b>Guidance Counselors</b>	<b>1.91</b>
Health/Social Services (Nurses/Social Workers)	0.14	Health/Social Services (Nurses/Social Workers)	0.07	Health/Social Services (Nurses/Social Workers)	0.12
Administrative Staff (Principals/Vice Principals)	1.25	Administrative Staff (Principals/Vice Principals)	1.35	Administrative Staff (Principals/Vice Principals)	1.88
Non-Instructional Classified Staff (Office Aids, Custodians, Security Guards, etc.)	3.75	Non-Instructional Classified Staff (Office Aids, Custodians, Security Guards, etc.)	4.36	Non-Instructional Classified Staff (Office Aids, Custodians, Security Guards, etc.)	6.37
Instructional Aides (Non-certified Classroom Aides)	0.93	Instructional Aides (Non-certified Classroom Aides)	0.70	Instructional Aides (Non-certified Classroom Aides)	0.65

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 Staff ratios are expressed as an FTE per prototypical school



# K-12 Prototypical School Ratios

## School Years 2011-12 and 2012-13

<u>Additional Instructional Time &amp; Support</u>		<u>Materials, Supplies &amp; Operating Costs</u>		<u>Central Office &amp; Other Support</u>	
<b>Additional Time</b> <i>(Additional hours of supplemental instruction per week)</i>		<b>Technology</b>	<b>\$58.28</b>	Central Office <i>(% of school staff units)</i>	5.3%
<b>Learning Assistance (LAP)</b>	1.52 hrs	<b>Utilities &amp; Insurance</b>	<b>\$158.37</b>	<b>District Wide Support</b> <i>(Per 1,000 Students)</i>	
<b>Transitional Bilingual</b>	4.78 hrs	<b>Curriculum &amp; Textbooks</b>	<b>\$62.58</b>	Technology Support Staff	0.63
Highly Capable	2.16 hrs	<b>Other Supplies &amp; Library Materials</b>	<b>\$132.85</b>	Facilities, Maintenance & Grounds	0.34
<b>Additional Support</b> <i>(BEA Funding Enhancement)</i>		<b>Professional Development</b>	<b>\$9.68</b>	Warehouse, Laborers, & Mechanics	1.80
Special Education	93.09%	<b>Facilities Maintenance</b>	<b>\$78.46</b>		
		<b>Security &amp; Central Office</b>	<b>\$54.35</b>		
		<b>Total:</b>	<b>\$554.57</b>		