

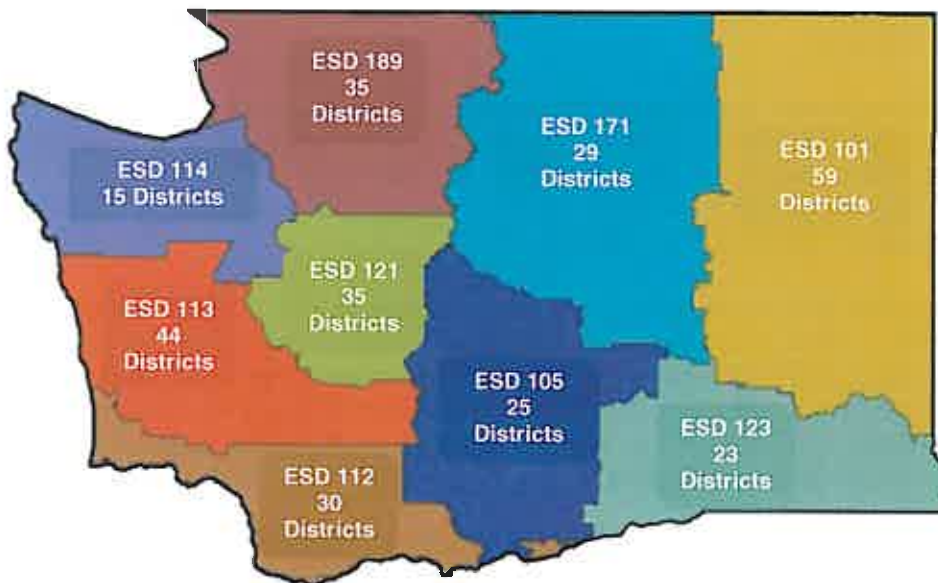
Educational Service Districts Extending State Support for Schools through a Regional Delivery System

A Funding Proposal Submitted to Joint Task Force on Basic
Education Finance

By the

Association of Educational Service Districts

June 10, 2008



Proposal Summary

The Association of Educational Service Districts (AESD) appreciates the opportunity to provide input to the Joint Task Force on Basic Education Finance. The funding of public education has reached a crisis point in Washington State, so you face an urgent and complex task to propose needed changes in that system. The AESD is not attempting to address the full breadth of that funding system with a comprehensive proposal. Rather, we wish to emphasize an opportunity to add value to and leverage the state's current and future investment in public education through greater support and utilization of the educational service district system.

We assume most of the proposals you have reviewed focus on allocation models for district and school levels. Clearly, this needs to be the primary emphasis for any comprehensive funding system. However, by incorporating a regional support system within the overall funding model, the state's resources for the 295 districts and some 3,400 schools can be applied with greater efficiencies and economies of scale. Visionary lawmakers created the ESDs in 1969 as a key support system for the delivery of statewide education initiatives while also providing the flexibility to meet the emerging and unique needs of local school districts and communities. We ask you to build on the wisdom of those leaders.

In this proposal, we provide some historical background for the current ESD funding system and address the strengths and weaknesses of that funding model. We will then review pertinent research that may provide insight into the role Washington's ESDs could and should play in the future. Finally, we offer a proposed funding model to sustain an effective ESD regional support system.

Background and Historical Funding in Washington

Statutory Purpose

Educational Service Districts were created nearly 40 years ago in Washington State as an integral part of the state's system of public education. The purpose for ESDs, as defined in RCW 28A.310.010 is to:

- (1) Provide cooperative and informational services to local school districts;
- (2) Assist the superintendent of public instruction and the state board of education in the performance of their respective statutory or constitutional duties; and
- (3) Provide services to school districts and to the school for the deaf and the school for the blind to assure equal educational opportunities.

All three parts of that purpose have been important functions for ESDs since their inception, but they are even more critical in an era of increasing performance standards coupled with high stakes for both school staff and students. The first purpose speaks to the added efficiency that ESDs help school districts achieve through a wide range of cooperatives and other services. Through such efficiencies, districts are able to maximize the fiscal resources that can be directed toward their instructional mission.

The second purpose addresses the need for an integrated system through which ESDs facilitate two way communications between the state level and classrooms across the state. The current plan for dissemination of the new math standards through the new ESD Regional Math Coordinators demonstrates the importance of this second purpose, as all schools need to be

trained when such content standards are revised. The funding of Regional Math Coordinators in each ESD by the 2007 Legislature made this work possible.

The purpose of “equal educational opportunities” is perhaps the most critical of the three responsibilities in this era of high stakes accountability when each student’s graduation depends on his or her ability to demonstrate mastery of key content standards. Most would agree that a student’s chance for success with these new requirements should not depend on the school or community in which they attend school. ESDs play a vital role in equalizing such opportunity, and while each ESD works very hard at this mission, historic funding levels have provided very limited resources to support the schools and districts most in need of that assistance.

Size is but one example of the differences among school districts that can impact learning opportunities. Of Washington’s 295 school districts, over 73% enrolled fewer than 2,000 FTE this year which qualifies them in statute as second class districts. Those districts averaged 1.17 FTE in central office certified administrative staff. By comparison, the first class districts with enrollments of 2,000 FTE or more averaged 8.9 FTE certificated central office administrative staff. Since it is these district administrators who work to coordinate improvement efforts such as curriculum alignment, materials review and adoption, data analysis, and professional development, the smaller districts and their students would appear to be at a significant disadvantage in their ability to reach high levels of student achievement. These second class districts rely heavily on their ESDs for assistance with these functions, but the ESDs are very limited in the resources they can provide at no cost to those districts.

The three purposes for ESDs identified in RCW 28A.310.010 reflect visionary work on the part of our legislature. Indeed, Washington was one of the leaders in the nation in creating such agencies, which are generically referred to as Educational Service Agencies (ESA). Given that history and the solid foundation of regional support that has been created in Washington, we suggest that the following issues be considered when designing any new Basic Education funding system for the state.

ESDs' Dual Role - Local Responsiveness and Systemic Support

Much of the language in RCW 28A.310 identifies specific responsibilities for ESDs, such as the approval of budgets for second class districts or resolving school district boundary disputes. Taken together, these responsibilities create the consistency or system level of ESD operations. Within this chapter, there is also broad authorization for ESDs to provide any service local school districts request:

...the educational service district board of directors may provide cooperative and informational services not in conflict with other law that provide for the development and implementation of programs, activities, services, or practices that support the education of preschool through twelfth grade students in the public schools or that support the effective, efficient, or safe management and operation of the school district or districts... RCW 28A.310.200 (7)

As a result of this broad authorization, each ESD has created local partnerships and initiated entrepreneurial efforts that enhance distinctive local and regional work. Through these relationships with local districts and communities, ESDs continue to create new opportunities, secure more resources, and facilitate broad support for education throughout the state of Washington. As a result each ESD leverages its state funding, providing many times that amount of service through competitive grants, cooperatives, and contracts. The graph in

Figure 1 demonstrates the relationship in 2006-07 between these leveraged resources and the core funding that supports the system role within each of the nine ESDs. Translating that into dollars, \$4.2 million of state investment resulted in \$207 million in ESD services.

The entrepreneurial spirit reflected in this data is a clear strength of the ESD design through which tremendous support is provided to schools in our state with a relatively small direct state investment in the system. But the state's

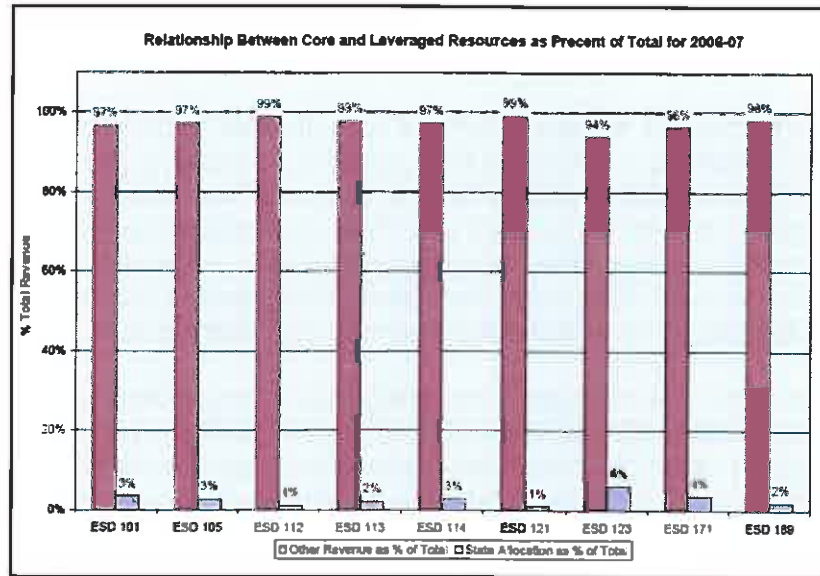


Figure 1

increasing reliance on this entrepreneurial role over the years has come at the expense of the ESDs' equally important system support role. That is because local responsiveness has resulted in differentiated capacities and programs delivered by the nine ESDs.

Those differences naturally occur when ESD services are primarily driven by what local districts want and will pay to receive. The ESDs' statutory purpose of creating equal educational opportunity requires a level of system funding that has been missing through most of our history. It can be argued that when the state has a vested interest or responsibility in the uniform delivery of critical training and/or information, they should ensure that the system is in place to provide it.

In 2007, the legislature recognized that need in math and science and funded ESD coordinators in those content areas. While it is too early to fully assess the impact of those new positions, the early indicators are quite positive. It is also worth noting that the program delivered within each ESD is much larger than the state allocation funded. That is another example of how the impact of state funding grows when programs are implemented through the ESD system.

Clearly, we do not wish to undermine the benefits school districts receive through the entrepreneurial efforts of their local ESD. But any state education funding system should consider the need for, and cost of, the other major purpose for ESDs -- supporting equitable learning opportunities for all students.

Core Funding Model & History

The basis for funding ESD core services is defined in RCW 28A.310.350 which states:

The basic core services and cost upon which educational service districts are budgeted shall include, but not be limited to, the following:

- (1) Educational service district administration and facilities such as office space, maintenance and utilities;*
- (2) Cooperative administrative services such as assistance in carrying out procedures to abolish sex and race bias in school programs, fiscal services, grants management services, special education services and transportation services;*
- (3) Personnel services such as certification/registration services;*

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- (4) Learning resource services such as audio visual aids;
- (5) Cooperative curriculum services such as health promotion and health education services, inservice training, workshops and assessment;
- (6) Professional development services identified by statute or the omnibus appropriations act; and
- (7) Special needs of local education agencies.

The original core funding model for ESDs, developed in 1978, provided the level of staffing and non-employee costs necessary for each ESD to fulfill its statutory responsibilities. As required by RCW 28A.310.360, the model recognized the increased demand placed on an ESD by the number of second class districts it served and the travel distances within its boundaries. That original formula funded a total of nearly 143 FTE staff in the nine ESDs which included the following positions:

9.0 Superintendents	28.0 General Curriculum
6.5 Assist. Superintendents	9.0 Federal Grants Mgrs.
15.0 Fiscal Officers	9.0 Administrative Assistants
9.0 Internal Accountants	9.0 Receptionists
12.0 Fiscal Clerks	14.0 Curriculum Secretaries
5.0 Certification Clerks	4.5 Grants Secretaries
9.5 Terminal Operators	3.2 Assist. Supt. Secretaries

As the graph in Figure 2 demonstrates, this core ESD allocation has been consistently reduced since its inception. That reduction is even more significant when compared with red bars of the graph which represent what the original formula would be if adjusted for inflation. This trend reached a low point in the 1991-92 school year with 59 FTE staff allocated. Most of this reduction occurred for purely budgetary reasons. Some positions, such as our Certification Clerks, were eliminated entirely without removing the ESDs' statutory responsibility in that area. Similarly, funding for each ESD superintendent was cut to .78 FTE with no reduced expectation in their statutory responsibility.

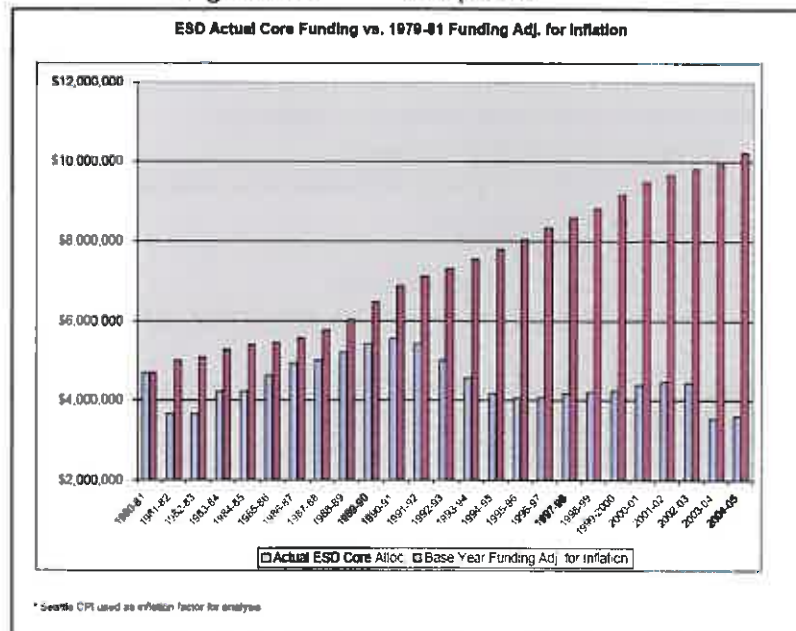


Figure 2

In 2007 the legislature reversed that trend and specified the staff positions to be funded in each ESD during the 2007-09

biennium as part of the core allocation. Those funded positions totaled 94 FTE and included:

9 Superintendents	19 Fiscal Officers
20 Curriculum Specialists	18 Professional Development Specialists
28 Support Staff	

While this clarification was very helpful, staffing units are only part of the equation in allocating sufficient ESD staff to support our schools. Unfortunately, the salary allocation for each of the

funded positions was so far below any definition of market reality for most positions that there is virtually no way the ESDs can staff at the suggested levels. The fiscal officers, for example were funded at \$35,797 each, the same amount provided for support staff in the formula. The ESDs' average expenditure in 2006-07 for these positions was \$110,612 which is comparable to the salaries paid in second class districts for a similar position. As a result, while the formula suggests that the nine ESDs would have 94 staff FTE, in reality they have only been funded for 63 FTE.

Relevant Research

According to the Association of Educational Service Agencies (AESAs), there were only a handful of states that had similar agencies when Washington created the ESDs, but there are now over forty states that have some form of Educational Service Agency (ESA). While this relative explosion of intermediate support agencies speaks to the important role that such agencies can play in supporting school districts, there is relatively little research on this topic. A summary of a few studies is worthy of consideration in evaluating the desired function and funding level of Washington's ESDs.

Educational Collaboratives: Saving Tax Dollars for Massachusetts Schools Perspectives, A Journal of Research and Opinion about Educational Services Agencies, (Vol 9), Association of Educational Service Agencies September 2003
<http://www.aesa.us/Pubs/AESA%20PerspJournal%202003.pdf>

This article is a review of four nationwide studies. The results of these studies suggest that adopting a regional approach to educational support services results in significant savings. The article also states that such regional approaches may be costly in the initial stages but provide savings over the long term. The following benefits are identified for the regional professional development program and delivery of services:

- Avoids duplication of services
- Improves efficiency and administration and coordination
- Saves on printing costs
- Improves quality
- Improves equity of opportunity
- Ensures some standardization among the ESDs

A Study of Professional Development in Educational Service Agencies
PBS TeacherLine September 12, 2006
http://www.hezel.com/ESA/ESASTudy_Report.pdf

As the title suggests, the focus of this review was on the ESAs role in providing the professional development. The conclusion of the study was "that the ESAs are a significant, often overlooked resource in the provision of professional development and coaching in the schools." (p.15)

Who Will Turn Around "Failing" Schools? A Framework for Institutional Choice
David Arsen, Courtney Bell, and David N. Plank August 2003
<http://www.epc.msu.edu/publications/workpapers/failingschools.pdf>

This was a more extensive review with a focus on identifying the agencies best suited for supporting turn around in "failing" schools. The authors developed criteria for evaluating the potential of various intermediate agencies and used those criteria to evaluate the potential success of each in fulfilling that purpose. In their conclusion, the authors state: "ESAs appear to have significant advantages as we assess the candidates for the task of turning around "failing" schools." (p. 35)

Variable capacity among ESAs was one of the potential weaknesses identified for fulfilling this role. Such capacity, the authors suggest, could be assured through state funding: "States could finance and perhaps coordinate the development of ESA technical expertise, supporting professional development for ESA personnel regarding the best practices for assisting failing schools. Such training would benefit from scale efficiencies and the sharing of information on implementation experiences." (p. 32)

Performance Audit of Washington State Educational Service Districts – Global Report MGT of America, September 18, 2007

<http://www.sao.wa.gov/Reports/AuditReports/AuditReportFiles/ar1000004.pdf>

This recently completed performance audit was conducted by MGT of America under contract with Washington's State Auditor's Office. This was a very extensive study with the final report comprising over 1000 pages. The Global Report focused on the overall system of ESDs and one of its conclusions was that there is a high level of satisfaction among school district clients in the services they receive from their ESD:

Almost all survey respondents and interviewees indicated that their school district frequently used the services of the ESD, and perceived that the services offered were critical to the success of many school districts. Ninety-five percent of superintendents indicated that their ESD provided high-quality services that met the needs of their school district. (2-19)

In addition to the commendations provided for existing services, the Global Report offered several recommendations. Many of those recommendations focus on improving the ability of the statewide ESD system to support all schools in a more consistent manner. These recommendations are relevant to the Joint Task Force because such systems cannot be created and sustained through optional programs with uncertain funding resulting from optional district participation. The following are examples of such recommended system improvements:

Recommendation 3-5: The ESDs in Washington should vigorously continue their efforts toward being recognized as a statewide "system" of ESDs.

Recommendation 3-6: Washington policy makers should undertake an evaluation or performance audit of the state's special education delivery system in an effort to increase efficiency and use existing infrastructure.

Recommendation 5-3: Examine effective instructional models and programs for core academic subjects that can be collected and disseminated to all school administrators and teachers.

Recommendation 5-4: Develop a system-wide professional development plan consistent with system-wide ESD strategic planning, program evaluation, and student performance indicators.

Recommendation 5-6: Develop a collaborative partnership between ESDs and the Office of Superintendent of Public Instruction (OSPI) to develop a statewide, proactive, campus-level training model for state reform to be delivered by ESDs and replicated at the building campus by building administrators.

Recommendation 7-2: Establish a funding mechanism for the acquisition, improvement, and maintenance of ESD facilities.

Positive steps have been taken with many of these recommendations through a strengthened partnership agreement between OSPI and the ESDs. That agreement was specified as a required element of 2SSB 5955 PL which the legislature enacted in 2007. Both OSPI and the ESDs are committed to that work and are pleased by the progress that has been made through this collaboration.

Resource Proposal

An effective ESD system would have sufficient core support to provide the foundation through which we could help insure fiscal solvency, operational efficiencies, and a professional development delivery system that supports all schools with the state's major teaching and learning initiatives. While there have been some recent improvements in that core level of support, it is still inadequate to meet those needs.

It should be re-emphasized that this core foundation will never represent all the ESDs do in support of the school districts in their region. As the graph in Figure 1 demonstrates, the ESDs have a great track record in multiplying the impact of these core funds. It's that entrepreneurial element of our work that makes the ESDs such a sensible investment. But for that multiplier effect to work there needs to be an adequate level of what the private sector might refer to as venture capital. Such an investment is one of the best ways the state can fulfill what is one of the ESDs' primary purposes, assuring equal educational opportunities for all students.

Our proposal would make three changes to the current core funding allocation model: 1) add a few key positions that provide support needed by all school districts, 2) align the salary allocation model to an appropriate benchmark, 3) reinstate the non-employee related costs that were cut in the 2002-03 budget.

Core Funded Foundational Staffing Units

The first part of our staff proposal is to separate both the Fiscal Officers and the Curriculum Specialists into two separate positions. Each ESD would then have one Fiscal Officer and one Instructional Officer who would provide leadership for the relevant program area in each ESD while also coordinating that work with OSPI and the eight other ESDs. The other fiscal and curriculum positions would be assigned different roles as described in the following summary.

1. Superintendent (9 Total FTE)

State support for this position should continue in the core allocation formula. The superintendent provides the primary leadership for the agency, coordination with other ESDs, OSPI, and partner agencies. The proposed allocation represents one FTE for each ESD.

2. Fiscal Officer (9 Total FTE)

State support for this position should continue in the core allocation formula. The Fiscal Officer provides leadership for each ESD's complex funding while also implementing critical fiscal support systems for member districts. In addition to the work within their region, the Fiscal Officer meets with OSPI and the eight other ESD Fiscal Officers to conduct joint system analysis and planning. The proposed allocation represents one FTE for each ESD.

3. Fiscal Technical Assistance (19 Total FTE, an Increase of 9)

One of the fiscal officers in the current formula is redefined to this role and one additional staff is proposed for each ESD. This is an absolutely critical support role given the precarious fiscal situations most school districts are facing. These staff would assist each district with fiscal planning and long term forecasting. Tools have been developed

within the ESDs to provide five year fiscal forecasts. Such work is time intensive, however, and the current staffing levels do not provide the time needed to do this work for all districts. The proposed allocation represents two FTE for each ESD plus an additional staff person for ESD 101 as is currently provided due its large number of second class districts and greater travel distances.

4. Instructional Officer (9 Total FTE)

State support for this position, currently titled General Curriculum, should continue as part of the core allocation but with the roles separated into Instructional Officer and General Curriculum Specialist. This proposal retains the same number of total FTE. The Instructional Officer provides leadership for each ESD's instructional program and their coordination with OSPI and the eight other ESDs. The proposed allocation represents one FTE for each ESD.

5. General Curriculum Specialist (11 FTE)

State support for this position should continue as part of the core allocation. The staff person helps coordinate general curriculum support for school districts including school and district improvement planning, assessment, and data analysis. The proposed allocation represents one FTE for each ESD plus an additional staff person for ESDs 101 and 113, as is currently provided due to the number of second class districts and travel distances.

6. Math Coordinator (9 FTE)

State support for this position created in 2007 should continue as an integral part of the core allocation. The coordinator supports math professional development for schools in their region through a statewide professional development model. In addition to the direct service provided in their region, the Math Coordinator meets with OSPI and the eight other ESD Coordinators to develop and implement a statewide professional development plan. The proposed allocation represents one FTE for each ESD.

7. Science Coordinator (9 FTE)

State support for this position created in 2007 should continue as an integral part of the core allocation. The coordinator supports science professional development for schools in their region through a statewide professional development model. In addition to the direct service provided in their region, the Science Coordinator meets with OSPI and the eight ESD coordinators to develop and implement a statewide professional development plan. The proposed allocation represents one FTE for each ESD.

8. Literacy Coordinator (9 FTE)

This would be a new core funded position for ESDs. It is similar to the state support provided in 2007 for math and science. The coordinator would support literacy professional development for schools in their region through a statewide professional development model. In addition to the direct service provided in their region, the Literacy Coordinator would meet with OSPI and the eight other ESD coordinators to develop and implement a statewide professional development plan. The proposed allocation represents one FTE for each ESD.

9. Special Education Director (9 FTE)

This would be a new core funded position for ESDs. State support should be added for this position in response to Recommendation 3-6 of the Performance Audit which stated that ESD Special Directors would support special education programs and professional development for schools in their region. In addition to the direct service provided in their region, the Special Education Director would meet with OSPI and the eight other ESD directors to develop and implement a statewide professional development plan. The proposed allocation represents one FTE for each ESD.

10. Support Staff (39.8 FTE)

State support for this position should continue in the core allocation, but we are proposing a modified formula. The current formula is 1.0 FTE support staff provided for the superintendent, and 0.5 FTE for all other positions. The formula for this proposal represents a somewhat lower ratio of 1.0 FTE for the superintendent, 0.5 FTE for the Fiscal and Instructional Officer, and 0.33 for the other foundational staff positions.

The table in Figure 3 summarizes this proposed core staffing foundation as compared with the current formula.

Current Core Staffing		Proposed Core Staffing	
Positions	FTE	Positions	FTE
Superintendents	9.0	Superintendents	9.0
Fiscal Officers	19.0	Fiscal Officers	9.0
		Fiscal Technical Assistance Specialists	19.0
General Curriculum	20.0	Instructional Officers	9.0
		General Curriculum Specialists	11.0
Math Coordinators	9.0	Math Coordinators	9.0
Science Coordinators	9.0	Science Coordinators	9.0
		Literacy Coordinators	9.0
		Special Education Directors	9.0
Support Staff	28.0	Support Staff	39.8
TOTAL	94.0	TOTAL	132.8

Figure 3

Staff Funding Allocation Model

As pointed out in the Core Funding Model & History section of this proposal, there has been an historic mismatch between the funding provided for positions allocated through the ESD core formula and the costs of filling those positions. Similar disparities exist with the allocation for school district staff. Assuming this committee will make recommendations to address those school district issues, we would hope that similar adjustments would be proposed in the ESD formula. Since each core position includes specific statutory or other expectations, under funding sets up the ESDs to either not meet the expectations or to fund the related state work from other sources. Either option presents serious problems if the goal is to create an effective statewide support system. For that reason salary allocations need to be competitive with comparable positions in school districts since that employee pool is where ESDs usually compete for staff. Fortunately, OSPI does a good job of gathering such staff salary information through the S-275 data collection. That information is included in the Personnel Summary Report which is published by OSPI each year.

The proposed allocation model is based on selecting a comparable job category from within the Personnel Summary Report data, and using the most recent to establish the following year allocation amount for the position. The average previous year salary for those positions would be used as the driver, with any state approved COLA adjustments applied as the basis for the following year's allocation. The table in Figure 4 provides those details:

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ESD Position	S-275 Position	Duty Code	07-08 Avg. Salary w/o 08-09 COLA
1. Superintendent	Superintendent	11	\$117,696
2. Fiscal Officer	Other Cert. District Admin.	12,13	\$ 91,129
3. Fiscal Tech. Assistance Specialist	Other Cert. Support	40	\$ 63,633
4. Instructional Officer	Other Cert. District Admin.	12,13	\$ 91,129
5. General Curriculum Specialist	Other Cert. Support	40	\$ 63,633
6. Math Coordinator	Other Cert. Support	40	\$ 63,633
7. Science Coordinator	Other Cert. Support	40	\$ 63,633
8. Literacy Coordinator	Other Cert. Support	40	\$ 63,633
9. Special Education Director	Other Cert. Support	40	\$ 63,633
10. Support Staff	Classified Office/Clerical	01-23-940	\$35,088

Figure 4

It should be noted that these allocations would not fully cover ESD costs for these positions but they represent a fair funding benchmark. The remaining costs would be made up through the ESD's entrepreneurial activities.

Other Potential ESD Staffing

The following list represents other staff positions which could become part of the statewide ESD system if so desired by policy makers. While a strong case could be made for including any or all of these positions as part of an ESD system, we suggest that they do not need to be part of the core foundation. With a solid foundation in place at each ESD through the core staff allocation, these or other positions and roles could be added in a somewhat modular fashion. Including salary, benefits, and supports costs, the cost of adding such modules would be about \$100,000 per ESD or \$900,000 total. Where feasible and through discussions with the ESD leadership, it might make sense to add such modules through a fraction of a full FTE at each ESD. Each ESD could then recruit part-time staff or make the role a full-time position through value added services developed for and funded by local districts. None of these positions has been included in the Total Cost of Proposal table on page 13.

11. School Safety Consultants

School safety is a matter of considerable concern for every community in the state, and yet minimal resources are provided to address that need with the Basic Education Formula. A school safety allocation is incorporated in the OSPI basic education funding proposal and ESD staffing was included as part of that proposal. In addition to support provided within their region, the consultant would meet with counterparts with OSPI and the eight other ESDs to develop and implement a statewide support plan.

12. Student Assistance Program Coordinator

Student assistance programs operate in each ESD providing effective services for prevention, intervention and, in some cases treatment of substance abuse. The annual data collected by these programs highlights their effectiveness in reducing teen substance abuse. Funding support has come through a variety of federal and state sources, some which do not allow for administrative costs. Direct state funding for one coordinator in each ESD would provide stable support for this critical leadership role.

13. Secondary Options Coordinator

The legislature has considered numerous strategies during the past few sessions to help address the dropout problem. In addition to the students who have traditionally dropped

out, new state graduation requirements may create another type of non-completer who would have met traditional graduation requirements but falls short of the new ones. The Secondary Options Coordinator would work with school districts, community colleges, skills centers, state Workforce boards, and other community agencies to develop and implement options for students who do not meet graduation requirements in the traditional manner or timeline.

14. Technology Support

The legislature has funded some technology support for school districts as part of the K-20 system, but those staff do not support the district's internal technology needs such as networking hardware and software. This position would provide training and support of school district staff assigned to support the district's internal network. In addition to the direct service provided in their region, the Technology Coordinator would meet with counterparts with OSPI and the eight other ESDs to develop and implement a statewide professional development support plan.

15. Data Analysis Specialist

This staff addition is supported by the Performance Audit Recommendation 5-28 which suggests an expanded ESD role to assist school districts in "accessing and interpreting student data for instructional planning at the school level." The specialist would provide training and support of school district staff assigned to do that work. In addition to the direct service provided in their region, the Data Analysis Specialist would meet with counterparts with OSPI and the eight other ESDs to develop and implement a statewide professional development plan.

16. School Nursing Coordinator

This position is currently included in the Nurse Corp funding, but it should be a supplement to the core funding allocation. In addition to their direct responsibility for their ESD's Nurse Corps operation, the coordinator also provides support and training for all school nurses within their region. In addition to the direct service provided in their region, the coordinator meets with counterparts at OSPI and the eight other ESDs to develop and implement a statewide professional development plan.

17. Early Childhood Coordinator

Early Childhood Education has been a growing area of emphasis for the state and there is need of both regional and statewide coordination of those efforts. The coordinator would provide training and support for early childhood providers in their region. In addition to the direct service provided in their region, the coordinator meets with their counterparts in the Department of Early Learning, OSPI, and the eight other ESDs to develop and implement a statewide professional development plan.

Non-Employee Related Costs

The intent of this portion of the core funding allocation is to cover these support costs for the staff allocated through the formula. Each element of the formula was cut in the 2003-04 budgets and has not been reinstated. We are proposing a return to the 2002-03 levels for allocation model in all four elements within this category.

- Travel funding covers the costs of core positions to travel to client districts in their region. We propose a reinstatement of the 2002-03 mileage rate of \$3.6682.
- Maintenance and operations funding is needed to pay for the operating costs on maintaining a facility. It was eliminated in 2003-04. We propose a return to the 2002-03 rate of \$12,885.

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- Board expense funds are used to cover board travel expenses as well as other costs of hosting the board. Board member expense costs were reduced in 2003-04 to \$1,420 per board member. We proposed a return to the 2002-03 rate of \$1,835 per board member.
- The facility rate for core funded positions is based on a square footage allowance for core funded positions multiplied by a facility rate. The facility rate was reduced in 2003-04 to \$10.00. We proposed a return to the 2002-03 rate of \$11.44 per square foot for funded staff positions. This proposal is supported by the Performance Audit Recommendation 7.2 which suggests the state should “Establish a funding mechanism for the acquisition, improvement, and maintenance of ESD facilities.”

Total Cost of Proposal

The table in Figure 5 provides the annual and biennial cost of the proposed allocation, along with a comparison with the current biennial allotment.

TOTAL 2008-09 CORE ALLOCATIONS WITH ALL PROPOSED ADDITIONS	
Staffing Allocation	
Staffing Units	
Superintendent	9.0
Fiscal Officer, Instructional Officer	18.0
Other Directors, Coordinators, Fiscal Support, etc	66.0
Support Staff	39.8
Total Staff Units	132.8
Certificated Salaries	1,137,122
Classified Salaries	7,769,882
Mandatory & Health Benefits	2,784,244
Total Staffing Allocation	\$11,691,249
Non-Employee Related Costs	
Travel	616,243
Maintenance and Operations	1,710,870
Board Expense	126,615
Facilities	463,149
Total Non-Employee Related Costs	\$2,916,877
TOTAL 2008-09 ALLOCATION WITH ALL PROPOSED STAFF	\$14,608,126
TOTAL 2008-09	14,608,126
TOTAL 2007-08 (with the same adjustments)	14,179,880
TOTAL 2007-09 BIENNIAL WITH ALL PROPOSED STAFF	\$28,788,006
ACTUAL 2007-09 BIENNIAL ALLOCATION	\$17,767,000
TOTAL ADDITIONAL BIENNIAL ALLOCATION	\$11,021,006

Figure 5

