



THE WASHINGTON STATE BOARD OF EDUCATION

Governance | Accountability | Achievement | Oversight | Career & College Readiness

Title:	Review of Governor's Proposed 2015-17 Operating Budget	
As Related To:	<input type="checkbox"/> Goal One: Effective and accountable P-13 governance. <input type="checkbox"/> Goal Two: Comprehensive statewide K-12 accountability. <input type="checkbox"/> Goal Three: Closing achievement gap.	<input checked="" type="checkbox"/> Goal Four: Strategic oversight of the K-12 system. <input type="checkbox"/> Goal Five: Career and college readiness for all students. <input type="checkbox"/> Other
Relevant To Board Roles:	<input checked="" type="checkbox"/> Policy Leadership <input checked="" type="checkbox"/> System Oversight <input checked="" type="checkbox"/> Advocacy	<input type="checkbox"/> Communication <input type="checkbox"/> Convening and Facilitating
Policy Considerations / Key Questions:	<ol style="list-style-type: none"> 1. How closely does the governor's proposed budget meet the legislative priorities adopted by the SBE at its November meeting? 2. Does the governor's budget propose an adequate response to <i>McCleary</i> requirements in the next biennium? 3. How sustainable is the governor's proposed solution to the 2015-17 budget problem? 	
Possible Board Action:	<input checked="" type="checkbox"/> Review <input type="checkbox"/> Adopt <input type="checkbox"/> Approve <input type="checkbox"/> Other	
Materials Included in Packet:	<input type="checkbox"/> Memo <input type="checkbox"/> Graphs / Graphics <input checked="" type="checkbox"/> Third-Party Materials <input checked="" type="checkbox"/> PowerPoint	
Synopsis:	<p>At the November 2014 board meeting, Mr. David Schumacher, Director of the Office of Financial Management, presented to the Board on the budget outlook for the 2015-17 Biennium. At the January 2015 meeting, staff will provide an overview of Governor Inslee's proposed biennial budget, including the governor's proposal for K-12 education. In your packet you will find:</p> <ul style="list-style-type: none"> • The balance sheet for the governor's proposed budget. • The governor's summary of the Public Schools part of his budget. • A table showing the proposed biennial change for Public Schools, by program. • A table summarizing proposed policy changes included in the governor's K-12 budget. 	

Governor Proposed 2015-17 Omnibus Budget Biennial Comparison

(Dollars in Thousands)

	2013-15		2015-17		Biennial Change		Percent Change	
	Governor 2015 Supplemental		Governor New Law		NGF+OpPth	Total Budgeted	NGF+OpPth	Total Budgeted
	NGF+OpPth	Total Budgeted	NGF+OpPth	Total Budgeted				
Public Schools	15,303,911	17,272,084	18,198,646	20,049,039	2,894,735	2,776,955	18.9%	16.1%
OSPI & Statewide Programs	54,156	136,765	66,611	148,136	12,455	11,371	23.0%	8.3%
General Apportionment	11,385,823	11,385,823	13,281,305	13,281,305	1,895,482	1,895,482	16.6%	16.6%
Pupil Transportation	794,527	794,527	894,805	894,805	100,278	100,278	12.6%	12.6%
School Food Services	14,222	672,560	19,222	690,566	5,000	18,006	35.2%	2.7%
Special Education	1,479,204	1,955,326	1,758,916	2,235,302	279,712	279,976	18.9%	14.3%
Educational Service Districts	16,244	16,244	16,435	16,435	191	191	1.2%	1.2%
Levy Equalization	656,291	656,291	750,032	750,032	93,741	93,741	14.3%	14.3%
Elementary/Secondary School Improv	0	4,302	0	4,302	0	0	0.0%	0.0%
Institutional Education	27,772	27,772	28,182	28,182	410	410	1.5%	1.5%
Ed of Highly Capable Students	19,384	19,384	20,088	20,088	704	704	3.6%	3.6%
Education Reform	234,412	458,420	246,223	341,642	11,811	-116,778	5.0%	-25.5%
Transitional Bilingual Instruction	208,104	280,220	239,796	311,968	31,692	31,748	15.2%	11.3%
Learning Assistance Program (LAP)	412,862	863,396	475,223	923,731	62,361	60,335	15.1%	7.0%
Compensation Adjustments	0	0	400,938	400,938	400,938	400,938	-	-
Washington Charter School Comm	1,020	1,054	870	1,607	-150	553	-14.7%	52.5%

2015-17 Omnibus Budget Public Schools

(Dollars in Thousands)

Legislation required

	Governor Proposed New Law		Comment
	NGF+OpPth	Total Budgeted	
2013-15 Estimated Expenditures	15,261,910	17,214,557	
2015-17 Maintenance Level	17,409,363	19,255,610	
Policy Other (Non-Comp) Changes:			
1. Local Effort Assistance	28,766	28,766	Increases in state funding expand the levy base, which increases local levy capacity, which in turn increases state payments for Levy Equalization.
2. Staff Mix	-35,525	-35,525	Staff mix is a formula factor meaning average staff years of experience and educational credits. Savings result from new hires for class size reduction and full-day Kindergarten.
17. Reduce Early Elementary Class Size	448,083	448,083	SHB 2776 (2010 Session) requires class sizes of 17 students for grades K-3 by the 2017-18 school year. The budget provides funding for K-3 class size of 17 starting in the 2016-17 school year.
18. Expand Full-Day Kindergarten	107,617	107,617	SHB 2776 requires statewide basic ed funding of FDK by the 2017-18 school year. Allocations for voluntary FDK programs are expanded, increasing from 43.75% of Kindergarten enrollment in SY 2015-16 to 100 percent in SY 2016-17.
19. Improve Graduation Rates	34,683	34,683	Increased Learning Assistance Program funding is provided to high-poverty high schools, defined as more than 50 percent eligible for free and reduced price lunch. The schools must spend the funds on allowable activities under the LAP statute and for career mentoring. Districts may receive the funds only after submitting an approved plan on how the funding will be used to improve graduation rates.
20. Mentoring for New Teachers	17,946	17,946	Funding is provided to expand the Beginning Educator Support Team (BEST) program.
21. Support for First-Year Principals	1,000	1,000	Increases funding for the Superintendent and Principal Leadership Academy.

2015-17 Omnibus Budget Public Schools

(Dollars in Thousands)

Legislation required

22. School Turnaround Programs	4,225	4,225	Provides funding sufficient for grants to school districts identified as persistently low-achieving and listed by OSPI as a Required Action District.
23. Family Engagement Coordinators	19,949	19,949	Basic education funding allocations are increased for family engagement coordinators in high-poverty elementary schools.
24. Support K-8 Math & Science	1,500	1,500	Professional development grants are provided to expand K-8 math and science instruction.
25. Guidance for Middle School Students	13,672	13,672	Basic education funding allocations are increased for guidance counselors in high-poverty middle schools.
26. Breakfast After the Bell	5,000	5,000	Grants are provided to increase the number of students accessing school breakfast programs.
27. Expand College in the High School #	9,000	9,000	Expands participation in College in the High School program by covering the cost of the credit fee of up to \$65/credit for up to 10 college credits a year for low-income 11th and 12th graders enrolled in CIHS courses.
29. Project-Based Math and Science	1,000	1,000	Funding is provided to give students the opportunity to apply math and science skills and learning in outdoor environments.
30. Kindergarten Readiness WaKIDS	2,000	2,000	Funding to continue statewide administration of WaKIDS and for one one-time implementation and training grants for schools implementing it for the first time in 2016-17. Assumes expansion of state-funded FDK in 2016-17.
32. Reform High School Assessments #	-23,015	-23,015	Starting spring 2016, the state will stop administering the math EOC assessments and the 10th grade ELA assessment. Students who do not pass one of the high school assessments will have a new alternative option, passage of a college readiness transition course.
35. Running Start in High School #	-5,608	-5,608	Savings are assumed from clarification of the Running Start law.
36. Career Ready Graduates	1,970	1,970	Multiple programs are funded to increase opportunities for high school students to enter a skilled trade after graduation.
37. Outdoor Learning Experiences	1,000	1,000	Grants are provided to offset the costs for low-income fourth and fifth grade students to participate in outdoor education experiences.
38. Aerospace Manufacturing Academy	1,000	1,000	Funding is provided for summer aerospace manufacturing academies.
51. CTE Course Equivalencies	500	500	Support is expanded for CTE math and science course equivalency frameworks authorized under E2SSB 6552.
52. All Other	1,662	4,028	All other non-Compensation policy changes.
Policy -- Other Total	636,925	639,469	

2015-17 Omnibus Budget

Public Schools

(Dollars in Thousands)

Legislation required

Policy Compensation Changes:

53. Additional COLA	150,084	150,084
54. Nonrep Job Class Specific	24	28
55. General Wage Incr-State Employees	1,380	2,241
Policy -- Comp Total	151,488	152,353
Total Policy Changes	788,413	791,822
Total 2015-17 Biennium	18,197,776	20,047,432

Governor's Policy Office

Concerning a more efficient high school assessment system that aligns with career and college ready graduation requirements

Z-Draft 0255.4

- OSPI will no longer administer the math end-of-course exams or the English 10th grade language arts assessment after the 2014-15 school year.
- Students who took one of the assessments during or before the 2014-15 school year can use those results for the purpose of meeting the graduation requirements.
 - For the graduation classes of 2016 and 2017, the requirements are the same as current law.
 - For the Class of 2018, there is a change. These students will need to pass the 11th grade English language arts assessment. They will have the option of using an end-of-course math exam if they took it during or before the 2014-15 school year.
- Students who do not pass one of the high school assessments will have a new alternative option, passage of a college readiness transition course. Districts offering the collection of evidence alternative do not have to offer the college readiness transition course option.
- The administration of the Collection of Evidence alternative is revised to allow students to submit their credit bearing coursework as demonstration of high school proficiency.
- School districts, rather than the state, will assume responsibility for evaluating the Collection of Evidence materials and may count the activities towards a student's annual hours of instruction.
- OSPI, in conjunction with WSAC, State Board of Education, SBCTC, and COP will develop a science transitions course to be piloted in the 2016-17 school year and available statewide the 2017-18 school year.
- OSPI will make the transition readiness courses available online through the digital learning department course offerings.

Assessments as New Pathways to both High School Diplomas & College Degrees

Current Law



Proposal

