



2019–21 Biennial Budget Updates

May 15, 2019

Office of Superintendent of Public Instruction
Chris Reykdal, State Superintendent



Vision:

All students prepared for post-secondary pathways, careers, and civic engagement.

Mission:

Transform K–12 education to a system that is centered on closing opportunity gaps and is characterized by high expectations for all students and educators. We achieve this by developing equity-based policies and supports that empower educators, families, and communities.

Values:

- Ensuring Equity
- Collaboration and Service
- Achieving Excellence through Continuous Improvement
- Focus on the Whole Child

Topics of Discussion

- Prototypical School Allocations
- Special Education Funding
- Levies and Local Effort Assistance
- Hold Harmless Provisions
- Capital Budget Update



K–3 Class Size Compliance

- K–3 class size compliance returns for 2019–20.
- Rules were amended last year to move away from school and grade level calculations to a single districtwide calculation across all schools and grade levels.
- Teachers included in the calculation are defined as duty roots 31, 33, 34, 52 and 63 in programs 01 and a portion of those in program 21.
- K–3 class size estimation tool available on SAFS website.
- Compliance rules start with WAC 392-140-916.



Prototypical School Allocations

- Eligible schools will receive an additional allocation for guidance counselors as follows:

| Staff Type | Elementary School (400 FTE) | Middle School (432 FTE) |
|---------------------|-----------------------------|-------------------------|
| Guidance Counselors | 0.307 | 0.512 |

- Allocation is provided to the twenty schools with the lowest overall school score for all students in the 2018–19 school year as determined by the Washington school improvement framework with enrollment greater than 150 that don't serve grades 9–12.
- Allocations are subject to staffing compliance.



Prototypical Staffing Workgroup

- EHB 2242 Section 905 states that OSPI shall convene a technical work group, which must include representatives of diverse school districts and education stakeholders, to review the staffing enrichments to the program of basic education detailed in section 904 of this act. The workgroup must make recommendations to the legislature on a possible phase-in plan of staffing enrichments that prioritizes the enrichments that are research or evidence-based strategies for reducing the opportunity gap, assisting struggling students, enhancing the education outcomes of all students, or strengthening support for all school and school district staff. Due December 1, 2019.



How many student FTE are needed to generate one staff FTE?

| Position | Elementary (K–6) | Middle (7–8) | High (9–12) |
|---------------------------------|------------------|--------------|-------------|
| Student FTE | 400 | 432 | 600 |
| Principals | 319 | 319 | 319 |
| Teacher Librarian | 603 | 832 | 1,147 |
| Guidance Counselors | 811 | 355 | 236 |
| School Nurses | 5,263 | 7,200 | 6,250 |
| Social Workers | 9,524 | 72,000 | 40,000 |
| Psychologists | 23,529 | 216,000 | 85,714 |
| Teaching Assistance | 427 | 617 | 920 |
| Office Support | 199 | 186 | 184 |
| Custodians | 241 | 222 | 202 |
| Student and Staff Safety | 5,063 | 4,696 | 4,255 |
| Parent Involvement Coordinators | 4,848 | n/a | n/a |



Special Education Multiplier

- K–21 special education multiplier for 2019–20 school year increased to 0.995.
- For the 2020–21 school year a two tier multiplier in implemented as follows:
 - ✓ For students enrolled in the general education setting for more than 80% of the school day the multiplier is 1.0075.
 - ✓ For all other students the multiplier is 0.995.
- Funding is still limited to 13.5% of resident student enrollment.



Special Education Safety Net

- The APPE multiplier is reduced from 2.7 to 2.3.
- Additional funding was provided for the 2019–21 biennium due to increased applications based on rate of applications for the 2.7 multiplier and the reduction of multiplier to 2.3.
- Combined funding increases for both is approximately \$50 million for the biennium.



Health Benefit Allocations (SEBB)

- Health benefit rate allocations are as follows:
 - ✓ \$973 per month from September 1, 2019 to December 31, 2019;
 - ✓ \$994 per month from January 1, 2020 to June 30, 2020;
 - ✓ \$1,056 per month from July 1, 2020 to August 31, 2020.
- For the 2020–21 school year, the rate is \$1,056 per month.
- Beginning January 1, 2020, the conversion rate of FTE to headcount for SEBB purposes is 1.02 for certificated staff and 1.43 for classified staff.
- The retiree carve out is included in these allocation numbers.



Blended Health Benefit Rate Calculation

- SEBB Insurance rates from January 1, 2020 – August 31, 2020 will be blended into one rate in F-203 and apportionment reports. The first four months will remain separate.
 - Apportionment amounts are annual; this is for programming purposes
 - Total amount received will be the same
- Certificated Rate:
$$\$973 \times 4 = \underline{\$3,892}; (\$994 \times 6) + (\$1,056 \times 2) = \$8,076 \times 1.02 = \underline{\$8,237.52}$$
- Classified Rate:
$$\$973 \times 4 = \underline{\$3,892}; (\$994 \times 6) + (\$1,056 \times 2) = \$8,076 \times 1.43 = \underline{\$11,548.68}$$



Levies

- ESSB 5313 established maximum allowable levies are as the lesser of:
 - ✓ \$2.50 per \$1,000 of assess valuation – OR – \$2,500 per pupil.
 - ✓ Seattle's maximum allowable per pupil is \$3,000.
- Per pupil values are adjusted by inflation beginning with property taxes levied for collection in 2020.
- Rate per \$1,000 is not adjusted for inflation.
- The maximum dollar amount shall be reduced accordingly as provided under *RCW 43.09.2856(2)*.



Local Effort Assistance

- State local effort assistance threshold is defined as \$1,593 per student, increased for inflation beginning in calendar year 2020.
- Districts must run a levy equal to \$1.50 per \$1,000 to qualify for full local effort assistance payments.
- Example
 - $(\$1.50 \times \$1,000,000,000 \text{AV}) / \$1,000 = \$1,500,000$
 - $\$1,500,000 / 1500 \text{ students} = \$1,000 \text{ per student}$
 - $\$1,593 - \$1,000 = \$593 \text{ per student in local effort assistance at MAX}$
 - $\$593 \times 1500 \text{ students} = \$889,500 \text{ in local effort assistance}$
- Max LEA is proportionately reduced if your voter approved levy rate is less than \$1.50.



Local Effort Assistance Exceptions

- For districts west of the cascades that boarder another state that has enrollment of:
 - ✓ more than 25,000 annual FTE, an additional \$246 per pupil of local effort assistance is provided (Evergreen SD).
 - ✓ less than 25,000 annual FTE, an additional \$286 per pupil of local effort assistance is provided (Vancouver SD).
- These exceptions are for the 2019–20 school year only.



ESSB 5313 Data Reporting

- Beginning in the 2019–20 school year, OSPI must require districts to provide a supplemental expenditure schedule by revenue source that identifies the amount expended by object for each of the following supplementary enrichment activities beyond basic education.
- The bill then copies the comprehensive definition of enrichment from EHB 2242 in 2017.



ESSB 5313 Auditing

- Beginning with the 2019–20 school year SAO must review the expenditures of local funds including the schedule required by RCW 28A.320.330(1)(c).
- If OSPI receives a report of findings from SAO that an expenditure of a school district is out of compliance with RCW 28A.150.276, and the finding is not resolved in the subsequent audit, the maximum taxes levied for collection by the school district in the following calendar year shall be reduced by the expenditure amount identified by SAO.



Hold Harmless Provisions

- ESHB 1109 Section 511– Levy and LEA
- ESHB 2140 Section 2 – Prototypical and LEA
- ESHB 2163 Section 3 paid in the 2019-20 and 2020-21 school years



ESHB 1109 Section 511 – Levy and LEA

- In calendar year 2020 and 2021 school districts will receive an amount equal to A minus B if A is greater than B.
 - A equals the sum of LEA and enrichment levy a district would have received under law as it existed on January 1, 2019.
 - B equals the sum of LEA and enrichment levy a district receives under ~~ESHB 2140~~.

There are NO districts that would receive funding under this calculation.



EHB 2140 Section 2 – Prototypical and LEA

- Revenue in comparison for hold harmless calculations includes general apportionment, employee compensation adjustments, pupil transportation, special education programs, institutional education programs, transitional bilingual programs, highly capable, and learning assistance programs; local effort assistance; and the lesser of the school district's voter approved levy or max levy authority.
- Compares allocations in 2018–19 school year and 2019–20 school years with those generated in the 2017–18 school year.
- Enrollment for both is from the current school year.
- Expires after the 2019–20 school year.

Replaces language from previous session E2SSB 6362 Section 401.



ESHB 2163 Section 3 – Levy/LEA and Non-Sped Prototypical

- Compares 2017–18 general apportionment (less special education 3121) plus calendar year 2018 levy and LEA to 2018–19 general apportionment (less special education) plus calendar year 2019 levy and LEA.
- Effective for the 2018–19 and 2019–20 school years.
- For the 2019–20 school year hold harmless the years referenced in the above explanation roll forward one school or calendar year.
- Calculations based on per pupil expenditures for districts with enrollment higher than 300 FTE.



Hold Harmless Summary Table

| Bill: | ESHB 1109 Sec 511 | ESHB 2140 Sec 2 | ESHB 2163 Sec 3 |
|-----------------|----------------------------------|---|---|
| Base Year | CY 2019 Levy&LEA | SY 2017-18 Gen Apport, Trans, SpEd, IE, Comp, & CAT + CY 2017 Levy&LEA | SY 2017-18 Gen Apport (less SpEd 3121) + CY 2018 Levy&LEA |
| Enrollment | N/A | Current School Year | > 300 FTE uses per pupil |
| Comparison Yr 1 | CY 2020 Levy&LEA under ESHB 2140 | SY 2018-19 Gen Apport, Trans, SpEd, IE, Comp, & CAT + SY 2018-19 Levy&LEA | SY 2018-19 Gen Apport (less SpEd 3121) + CY 2019 Levy&LEA |
| Comparison Yr 2 | CY 2021 Levy&LEA under ESHB 2140 | SY 2019-20 Gen Apport, Trans, SpEd, IE, Comp, & CAT + SY 2019-20 Levy&LEA | SY 2019-20 Gen Apport (less SpEd 3121) + CY 2020 Levy&LEA |
| Yr 1 Pay Out | CY 2020 | SY 2018-19 | SY 2019-20 |
| Yr 2 Pay Out | CY 2021 | SY 2019-20 | SY 2020-21 |
| Qualifiers | Yes | Yes | No |



E2SHB 1599 – Graduation Requirements

- Removes the direct link between statewide assessments and graduation requirements by discontinuing the Certificate of Academic Achievement after the graduating class of 2019 and the Certificate of Individual Achievement after the graduating class of 2021.
- Requires graduating students in the class of 2020 and beyond to demonstrated career and college readiness through one of eight graduation pathway options that align with students' high school and beyond plans.
- For more information:
<http://k12.wa.us/GraduationRequirements/HB1599.aspx>



Questions?

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Capital Budget

- Continuing Grant Opportunities
 - School Construction Assistance Program (SCAP)
 - Healthy Kids/Healthy Schools
 - School District Health and Safety Grants
 - Skill Centers Minor Works
- New Grant Opportunities
 - Small District Modernization Grants
 - Distressed Schools
 - Career Preparation and Launch Equipment Grants



Continuing Grant Opportunities

- School Construction Assistance Program (SCAP)
 - Construction Cost Allocation Increased
 - July 2019 Release \$232.10 per square feet
 - July 2020 Release \$238.22 per square feet
- Healthy Kids / Healthy Schools (\$3.25 Million)
 - Grants to Support Healthiest Next Generation Priorities
 - Water Bottle Filling Stations / Replacement of Lead-Contaminated Drinking Water Fixtures Grants
 - Children's Physical Health Grants
 - Children's Nutrition Grants
 - Who Can Apply? - All School Districts
 - Grants Limited to \$200,000 per District



Continuing Grant Opportunities

- School District Health and Safety (\$6.0 Million)
 - Emergency Repair Grants (\$2.0 Million)
 - Grants to school districts with limited local funding to address unexpected and imminent health and safety hazards.
 - Urgent Repair Grants (\$3.0 Million)
 - Grants to address nonrecurring urgent small repair projects.
 - Who Can Apply – All School Districts (Including Skill Centers).
 - Grants Limited to \$200,000 per District and limited to one grant per three year period.
 - Equal Access Grants (\$1.0 Million)
 - Grants for facility repairs and alterations to improve compliance with ADA and IDEA.
 - Who Can Apply – All School Districts (Including Skill Centers).
 - Grants Limited to \$100,000 per District limited to one grant per three year period.



New Grant Opportunities

- Small District Modernization Grants (\$20.0 Million)
 - Grant program for small school districts to address significant building systems deficiencies.
 - Who Can Apply
 - School districts with 1,000 or less students.
 - School districts with low property values which prohibits participation in the School Construction Assistance Program because raising the required local matching funds would present an extraordinary tax burden on property owners or would exceed allowable debt.
 - Grants Funding Available:
 - Planning Grants (\$1.0 Million)
 - Grants to districts interested in seeking modernization grants.
 - Grants limited to \$50,000 per school district.
 - Modernization Grants (\$18.8 Million)
 - Grants to districts to modernize or replace building systems identified by the planning grants.
 - Grants limited to \$5.0 Million per school district.



New Grant Opportunities

- Distressed Schools Grant (\$23.0 Million)
 - Seattle School District (\$18.0 Million)
 - Modular Classroom Competitive Grants (\$5.0 Million)
 - Grants to school districts to purchase modular classrooms made with mass timber products, including cross laminated timber, for the purpose of replacing portables.
 - Who Can Apply – School districts with space challenges due to unavailable land for new school facilities to accommodate enrollment growth or with an overdependent use of portables to provide classroom space.
 - School districts will be responsible for the cost of the site preparation; permits; delivery and installation of the modular classrooms; furnishings, fixtures, and equipment; utility connections; and other infrastructure costs.



New Grant Opportunities

- Career Preparation and Launch Equipment Grants (\$1.0 Million)
 - Grants to school districts to purchase and install CTE equipment that expands work-integrated education equipment that expands work-integrated learning opportunities.
 - Who Can Apply – All school districts.
 - Grants limited to \$100,000 per school district.



Questions?

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Other Items of Interest

- E2SHB 1599 – Promoting career and college readiness through modified high school graduation requirements.
- E2SHB 1660 – Associated Student Body (ASB) Fees did not pass. Stalled on second reading in Senate Rules Committee.
- ESHB 1813 – Transportation Contractor Health Benefits did not pass. Stalled on second reading in Senate Rules Committee.



Associated Student Body Data (ESHB 1109)

- School districts must collect and report 2018–19 school year data related to students in possession of ASB cards and student participation in school-based athletic programs by January 15, 2020.
- Each school district must annually collect and publish on its website a variety of school level data points related to ASB card possession and athletic participation.
- No funding was provided to school districts for these efforts.



Special Education Audit (ESSSB 5091)

- SAO must conduct a financial or accountability audit of each school district by June 1, 2020, for the 2018–19 school year to include review of the following:
 - ✓ Special education revenues and the sources of those revenues by school district.
 - ✓ Special education expenditures and the object of those expenditures, by school district.
- Data for each school district related to this requirement must be provided to the education committees of the legislature by December 1, 2020.



Collective Bargaining Outcomes

- Districts shall report to OSPI, within existing resources, the results of each collective bargaining agreement for certificated staff within their district using a uniform template as required by OSPI within thirty days of finalizing contracts.
- Data must include minimum and maximum base salaries, supplemental salary information, and average percent increase for all certificated instructional staff.
- OSPI must report this data to the Legislative Evaluation and Accountability Program (LEAP) by December 1 of each year.



Compensation Allocations

- The 4% experience mix factor is new to 2019–20 for eligible districts.
- The LEAP schedule includes the additional 4% into the regionalization factors of eligible districts.
- Regionalization factors for 30 districts decline starting with the 2020–21 school year.
- Salary allocations increase each year by the Implicit Price Deflator (IPD).

| School Year | 2019–20 | 2020–21 | 2021–22 | 2022–23 |
|-------------|---------|---------|---------|---------|
| IPD | 2.0% | 2.1% | 2.1% | 2.0% |



E2SSB 6362 Compensation

| Section | Purpose | Expiration Date |
|---------|---|-----------------|
| 204 | Limits increase of average total district expenditures for CAS 2018–19. | Aug. 31, 2019 |
| 207 | Limits increase of average total salary for CLS for the 2018–19 school year. | Aug. 31, 2019 |
| 208 | Limits increase of average total salary for CIS for the 2018–19 school year. | Aug. 31, 2019 |
| 205 | Establishes a minimum and maximum base salary for CIS staff. Also establishes that supplemental contracts can be for enrichment purposes only, and limitations for time-based supplemental contracts. | -None- |



Apportionment Payment Schedule

- Effective for the 2019–20 school year (changes in bold):

| Month | Old % | New % | Month | Old % | New % |
|-----------------|-------------|-------------|-------------|-------------|--------------|
| September | 9% | 9% | March | 9% | 9% |
| October | 9% | 8% | April | 9% | 9% |
| November | 5.5% | 5% | May | 5.5% | 5% |
| December | 9% | 9% | June | 6% | 6% |
| January | 9% | 8.5% | July | 10% | 12.5% |
| February | 9% | 9% | August | 10% | 10% |

- Changes push approximately \$330 million from state fiscal year 2020 to state fiscal year 2021.



OSPI Website Changes



**Office of Superintendent
of Public Instruction**
Chris Reykdal, Superintendent

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Washington Continues to Top Most States in Participation and Success on Advanced Tests

Data recently released by the College Board show Washington students' access to Advanced Placement


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SeattleTimes Opinion
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- K-12 education
- Career Guidance
- Career & Technical Education
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- Graduation Requirements
- State Testing
- Understanding Learning Standards and Assessments
- Equity and Civil Rights
- School Safety Center
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Resources for Educators

- Getting My Certification
- Class Hours
- K-12 Salary Allocation Schedule
- K-12 Employment Opportunities
- Common School Manual
- Education Data System (EDS)
- Grants
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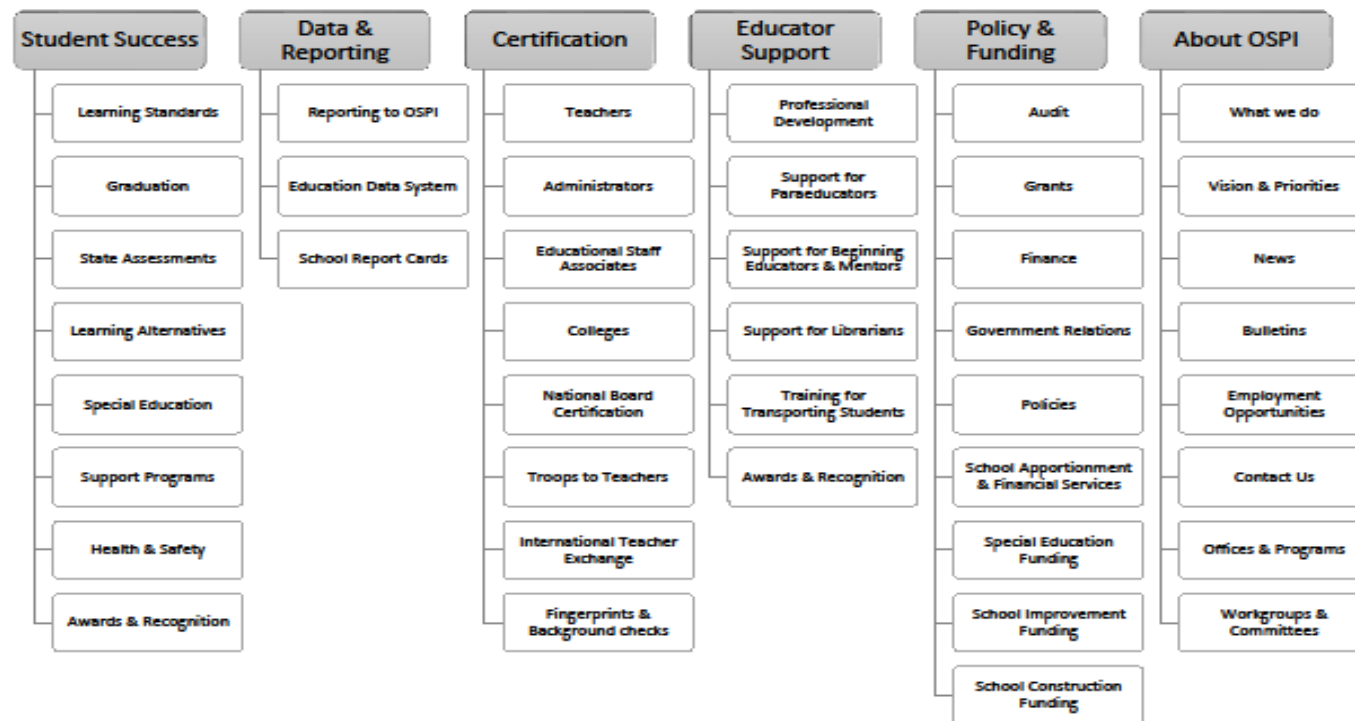
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OSPI Website Changes

Draft Information Architecture (IA)

Last updated: April 24, 2019



anthrotech

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F-196 Project Update

- As of 5/1: 70% Complete
- Have one more sprint to complete after this week, then clean up and testing.
 - Discussing in detail during Accounting Changes breakout sessions
- Still need a little over 35% of districts to complete readiness agreement form.
 - To find form: <http://www.k12.wa.us/safs/EHB2242Changes.asp>
 - Questions on F-196 changes: chartofaccounts@k12.wa.us

