

Public Schools

K-12 Technology Equipment and Program Costs

Funds for technology equipment and related programs will be distributed through a grant program prioritizing funding to programs that are consortia, provide local match, and exhibit evidence of partnerships with the technology industry, higher education, and other organizations using technology as a learning tool.

Bus Funding

Currently, the state provides funding to replace school buses after they have been in use 8, 15, or 20 years, depending on the size of the bus. The larger the bus, the longer it is expected to last. Beginning in the 1996-97 school year, the budget provides funds to reduce the expected lifetime for buses to 8, 13, and 18 years in order to increase the safety and efficiency of district bus fleets.

Hazardous Walking

The 1995-97 biennial budget reduced funding by 50 percent for hazardous walking conditions for students living within one mile from school and required school districts to strictly adhere to the laws under which such funding is provided. The supplemental budget funds hazardous walking conditions at 67 percent for the 1995-96 school year. For the 1996-97 school year, additional funds are provided to implement a new funding formula based on students in grades K-5 living within one mile from school.

K-12 Vocational Education Equipment

Provides funding for upgrades of technical equipment to ensure that vocational training is relevant to the rapidly changing workplace.

School Security Guards

The biennial budget provided \$3.1 million for school security programs in secondary schools. Additional funding from the Public Safety and Education Account is provided to serve more districts. The program is broadened from its current application in secondary grades to serve grades K-12.

Reading Emphasis & Literacy Grants

Provides for identification of effective reading education programs, grants for in-service training, early reading emphasis grants and enhanced reading materials, and assistance to school districts seeking to improve reading education (Chapter 273, Laws of 1996 -- E2SHB 2909).

Primary Intervention Program (PIP)

Provides school-based early intervention mental health services primarily to children in grades K-3. The program is currently operating in 32 of the state's 296 school districts and services approximately 3,000 students at any one time. Funds are appropriated to the Mental Health Division of the Department of Social and Health Services.

Employee Background Checks

Current law requires background checks for staff hired after 1992. Funding is provided to complete background checks for K-12 employees hired prior to 1992. The funds are appropriated to the Washington State Patrol (Chapter 126, Laws of 1996 -- 2SSB 6272).

Extended Day Skill Center Programs

Funding is provided for assisting at-risk high school students to receive training. These funds provide outreach and life coping skills to facilitate students' re-entry to public education.

Conflict Resolution and Anger Management Training

Funding is provided for conflict resolution and anger management training of teachers to provide students with the skills to settle disputes and resolve conflicts before they escalate to violence.

Vocational Education Summer School

State funding is provided for summer school vocational education programs at the skills centers.

School District Truancy Costs

The 1995 and 1996 Becca Bills require filing truancy petitions and providing specialized educational services for truant youth. The original budget funded \$3.0 million for filing costs. The supplemental budget provides an additional \$2.0 million for alternative schools to SPI and \$1.0 million for local truancy boards to the Division of Children and Family Services in the Department of Social and Health Services. (For details, see Page 87.)

Telecommunications Network and Distance Education

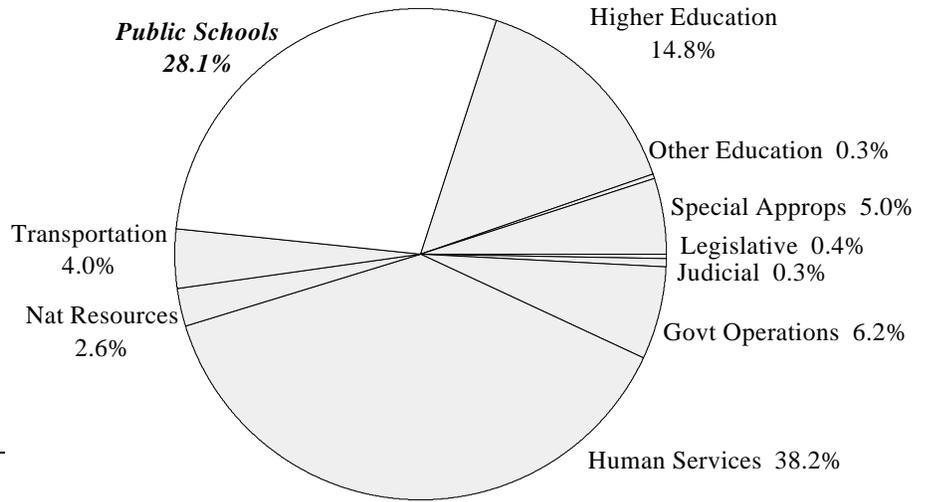
The supplemental budget includes a total of \$42.3 million (\$15.3 million from the state building construction funds and \$27 million from the state general fund) for the development of a K-20 telecommunications network and distance education system. The funding will be implemented in accordance with Chapter 137, Laws of 1996 (E2SSB 6705), which details a design and approval process to implement a telecommunications system which will benefit the state's K-12 education system and higher education system. Other private and public entities may be included in the system as well. Appropriations for the telecommunications network and distance education facilities are made to the Department of Information Services. (For details, see Page 74.)

1995-97 Washington State Operating Budget

Total Budgeted Funds

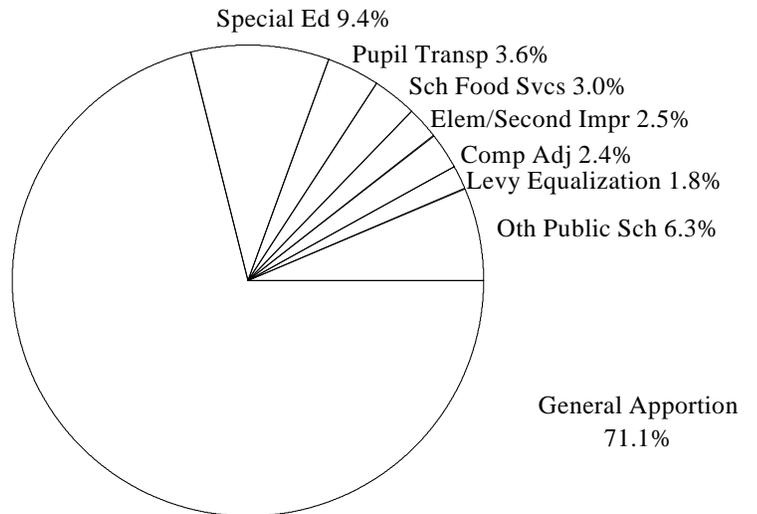
(Dollars in Thousands)

Legislative	112,569
Judicial	111,119
Governmental Operations	1,998,443
Human Services	12,284,095
Natural Resources	834,677
Transportation	1,292,457
Public Schools	9,039,050
Higher Education	4,756,574
Other Education	89,521
Special Appropriations	1,608,460
Statewide Total	32,126,965



Washington State

General Apportionment	6,428,005
Special Education	846,604
Pupil Transportation	328,753
School Food Services	269,619
Elem/Second Sch Improve	222,376
Compensation Adj	218,964
Levy Equalization	159,677
Other Public Schools	565,052
Public Schools	9,039,050



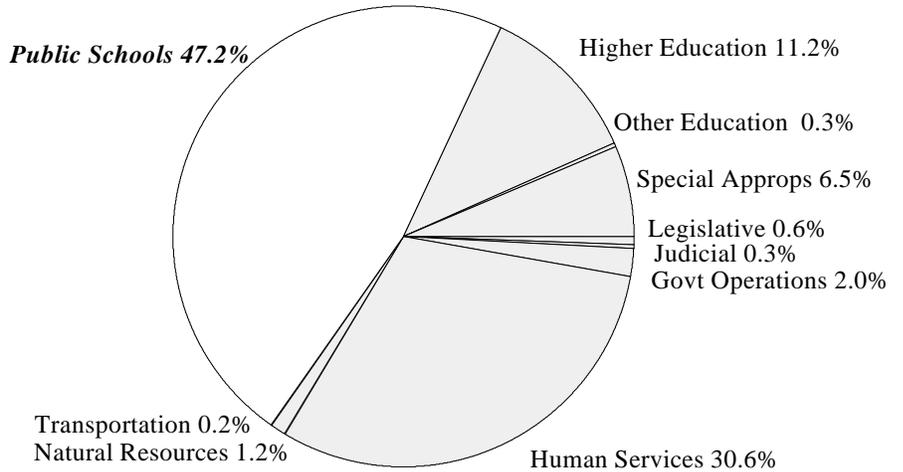
Public Schools

1995-97 Washington State Operating Budget

General Fund - State

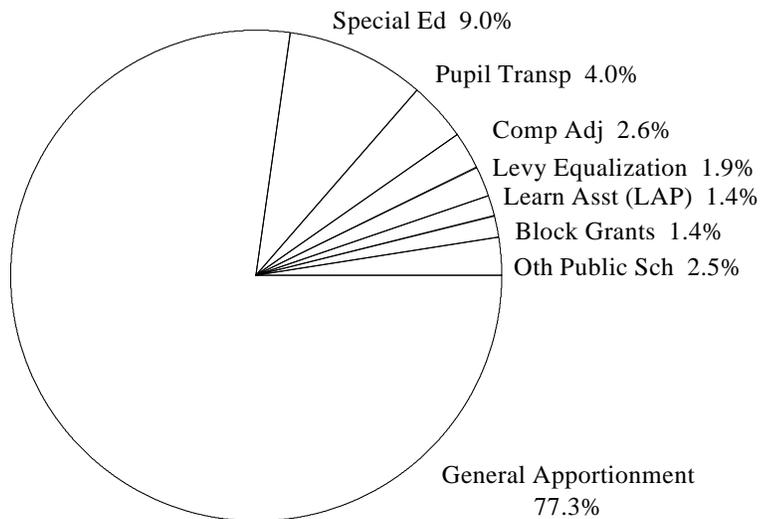
(Dollars in Thousands)

Legislative	105,076
Judicial	55,600
Governmental Operations	344,699
Human Services	5,394,546
Natural Resources	206,164
Transportation	27,978
Public Schools	8,316,882
Higher Education	1,966,688
Other Education	46,787
Special Appropriations	1,146,957
Statewide Total	17,611,377



Washington State

General Apportionment	6,428,005
Special Education	747,920
Pupil Transportation	328,753
Compensation Adj	218,964
Levy Equalization	159,677
Block Grants	114,969
Learning Assist Pgm (LAI)	114,627
Other Public Schools	203,967
Public Schools	8,316,882



Public Schools

Public Schools

WORKLOAD HISTORY

By School Year

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>
							Budgeted	Estimate		
General Apportionment										
FTE Enrollment	733,850	748,418	768,619	795,703	823,355	850,426	871,735	896,872	904,174	924,426
% Change from prior year		2.0%	2.7%	3.5%	3.5%	3.3%	2.5%	2.9%	0.8%	2.2%
Special Education										
Headcount Enrollment	72,634	76,155	80,236	84,808	95,954	102,388	101,463	107,434	108,893	112,144
% Change from prior year		4.8%	5.4%	5.7%	13.1%	6.7%	-0.9%	5.9%	1.4%	3.0%
Bilingual Education										
Headcount Enrollment	14,505	16,877	19,344	23,513	28,156	32,200	36,306	41,001	42,982	46,273
% Change from prior year		16.4%	14.6%	21.6%	19.7%	14.4%	12.8%	12.9%	4.8%	7.7%
Learning Assistance Program										
Entitlement Units *	64,697	75,893	86,749	104,123	106,270	114,909	112,771	117,887	154,933	159,640
% Change from prior year		17.3%	14.3%	20.0%	2.1%	8.1%	-1.9%	4.5%	31.4%	3.0%

Notes:

* Entitlement units used for allocation purposes only. Actual students served may vary. Formula changed in 1995, see detail for the Learning Assistance Program.

Data Sources:

1987-88 through 1992-93 actuals, and 1993-94 and 1994-95 budgeted amounts from SPI/OFM.

1995-96 and 1996-97 estimates from Legislative Conference Budget.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	36,160	44,806	80,966
1996 Supplemental Budget			
1. Adjustment to Nonappropriated	0	186	186
2. School Security Enhancement	0	2,800	2,800
3. Alcohol Awareness Training	300	0	300
4. Skill Center Study	100	0	100
5. Conflict Resolution Training	1,000	0	1,000
6. Alternative Schools	2,000	0	2,000
7. Technology Grants	10,000	0	10,000
8. Vocational Equipment Grants	5,000	0	5,000
9. Geographic Alliance	50	0	50
10. Teen Aware	0	450	450
11. Reading Emphasis & Literacy Grants	1,500	0	1,500
Total Supplemental Items	19,950	3,436	23,386
<hr/>			
1995-97 REVISED APPROPRIATIONS	56,110	48,242	104,352
Fiscal Year 1996 Totals	18,421	22,452	40,873
Fiscal Year 1997 Totals	37,689	25,790	63,479

Comments:

- ADJUSTMENT TO NONAPPROPRIATED - Funding is increased for the Child Care Food Program administered by the Superintendent of Public Instruction (SPI). These funds are used for food allowances for day care centers and child care providers. (Federal Food Account, Non-appropriated)
- SCHOOL SECURITY ENHANCEMENT - The biennial budget appropriated \$3.1 million from the drug enforcement and education account for grants to schools for hiring school security guards and combating violence, guns, gangs, and drugs on school grounds. Of the 51 requests for grants, 16 received some funding from the \$3.1 million appropriation. An additional \$2.8 million from PSEA funds is appropriated for additional grants.
- ALCOHOL AWARENESS TRAINING - An appropriation is made to permit the expenditure of dedicated revenues received from beer retailer licence fees. RCW 66.08.180 provides \$150,000 per year from these fees for alcohol and drug prevention programs administered by SPI. The appropriation for this amount was omitted from the original 1995-97 Biennial budget.
- SKILL CENTER STUDY - Provides funding for a feasibility and implementation study of providing a Vocational Education Skills Center for school districts in the North Central Educational Service District.
- CONFLICT RESOLUTION TRAINING - Funding is provided for a grant program for conflict resolution and anger management training for teachers to help students with the skills to settle disputes and resolve conflicts before they escalate to violence.
- ALTERNATIVE SCHOOLS - Funds are provided for start-up grants to establish alternative schools and programs for school students who have been truant, suspended or expelled or subject to other disciplinary actions.
- TECHNOLOGY GRANTS - Funding is provided for grants to school districts with innovative applications of technology and that implement their approach through forming consortia, committing local and industry match, and evaluating the effectiveness of their technology based education strategy.

VOCATIONAL EQUIPMENT GRANTS - \$91.23 per vocational FTE student is provided to update technology used in vocational education.
- GEOGRAPHIC ALLIANCE - \$50,000 is provided to the state geographic alliance for improving the teaching of geography in the common school system.
- TEEN AWARE - \$450,000 of Health Services Account funds are provided for media productions by students to address issues and consequences of teenage pregnancy and child rearing.
- READING EMPHASIS & LITERACY GRANTS - Funds are provided for reading programs under Chapter 273, Laws of 1996 (E2SHB 2909) as follows: \$100,000 for the Center for the Improvement of Student Learning to identify effective reading programs and disseminate the information; \$500,000 for grants to provide incentives for the use of the effective reading programs; and \$900,000 for reading instruction and reading assessment training programs for educators. The Superintendent of Public Instruction is provided one FTE for this project.

**Public Schools
OSPI & Statewide Programs**

* STUDENT DATA SYSTEM FISCAL YEAR ADJ - The biennial budget contained an appropriation of \$1.7 million for student data base reprogramming and computer purchases. The fiscal year split of the \$1.7 million was at \$1.1 million in FY 96 and \$0.6 million in FY 97. The Superintendent of Public Instruction requested that the funds be evenly split in the two fiscal years to match the actual spending patterns for the project.

Public Schools General Apportionment

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	6,459,744	0	6,459,744
1996 Supplemental Budget			
1. Enrollment/Workload	-34,852	0	-34,852
2. Staff Ratio Adjustment	-3,178	0	-3,178
3. Compensation Adjustment	5,772	0	5,772
4. Carryforward Adjustment	1,047	0	1,047
5. Deductible Revenue Adjustment	1,209	0	1,209
6. Inflation Adjustment	-4,435	0	-4,435
7. Summer Skills Center Restored	1,948	0	1,948
8. Extended Day Skills Center	750	0	750
Total Supplemental Items	-31,739	0	-31,739
1995-97 REVISED APPROPRIATIONS	6,428,005	0	6,428,005
Fiscal Year 1996 Totals	3,166,013	0	3,166,013
Fiscal Year 1997 Totals	3,261,992	0	3,261,992

Comments:

1. ENROLLMENT/WORKLOAD - The K-12 enrollment forecast was revised on January 19, 1996 as follows: the estimated 1995-96 school year enrollment is reduced by 4,518 FTE students (from 908,692 to 904,174), and the estimated 1996-97 enrollment is reduced by 4,896 FTE students (from 929,322 to 924,426). Small reductions are also made in the estimated number of bonus units required for small high schools.
2. STAFF RATIO ADJUSTMENT - The budget makes provision for a K-3 staffing ratio of 54.0 certificated instructional staff per 1000 FTE K-3 students. School district budgets are adjusted to reflect actual K-3 staffing levels up to the maximum provided in the budget. The estimated average state-funded K-3 staffing ratio is reduced from 53.86 to 53.74 staff per thousand students during the 1995-96 school year and from 53.90 to 53.78 staff per thousand students in the 1996-97 school year.
3. COMPENSATION ADJUSTMENT - Actual district staff mix for the 1995-96 school year is higher than assumed in the budget. Staff mix is a measure of the experience and education of a school district's certificated instructional staff in the apportionment program. The higher the staff mix, the greater the state's allocation to a school district for salaries. The staff mix calculation is changed for the 1996-97 school year by including special education certificated instructional staff.
4. CARRYFORWARD ADJUSTMENT - The 1994-95 school year general apportionment program costs carried forward into the 1995-96 state fiscal year are increased from \$609.735 million to \$610.782 million. This change is due primarily to increases in vocational enrollment reported after June 30, 1995.
5. DEDUCTIBLE REVENUE ADJUSTMENT - Federal forest fund revenues and certain local revenues are used to offset the state's obligation for basic education. Estimated deductions from state obligations for general apportionment are revised as follows: Federal Forest revenues are reduced from an assumed \$16.0 million per year to \$15.033 million per year based on January 1996 receipts. Other deductible revenues are increased from an assumed \$8.0 million per year to \$8.3 million per year also based on January 1996 receipts.
6. INFLATION ADJUSTMENT - The Economic and Revenue Forecast Council has revised the estimated implicit price deflator from 2.9 percent to 2.1 percent for FY 96 and from 3.1 percent to 2.5 percent for FY 97. For the 1995-96 school year the inflation adjustment is left unchanged at 2.9 percent. However, the K-12 inflation factor for the 1996-97 school year is revised from 3.1 percent to 1.7 percent to take account of reduced inflation for both years of the biennium. (The compound inflation rates of 2.9 percent and 1.7 percent are approximately equivalent to compound inflation at the revised rates of 2.1 percent and 2.5 percent for the 1995-97 Biennium.)
7. SUMMER SKILLS CENTER RESTORED - Funding is restored for summer programs at Washington's eight Vocational Skills Centers. The original 1995-97 Biennial budget eliminated funding for these programs in 1996. Approximately 3,900 students (450 FTE students) are served in these summer programs.
8. EXTENDED DAY SKILLS CENTER - \$750,000 is provided for programs providing skills training for secondary students who are at risk of or have dropped out of school and as a result are enrolled in the extended day school-to-work programs. The funds are allocated at a maximum rate of \$500 per FTE student.

Public Schools Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	219,877	0	219,877
1996 Supplemental Budget			
1. Enrollment/Workload	-1,236	0	-1,236
2. Staff Ratio Adjustment	-111	0	-111
3. Compensation Adjustment	257	0	257
4. Hazardous Walking Restored	177	0	177
Total Supplemental Items	-913	0	-913
1995-97 REVISED APPROPRIATIONS	218,964	0	218,964
Fiscal Year 1996 Totals	96,201	0	96,201
Fiscal Year 1997 Totals	122,763	0	122,763

Comments:

1. ENROLLMENT/WORKLOAD - The cost of the 4 percent cost of living adjustment provided to school employees September 1, 1995 is lower due to the lower K-12 enrollment forecast.
2. STAFF RATIO ADJUSTMENT - The cost of the 4 percent cost of living adjustment provided for school employees is lower due to the revised K-3 staff ratio in the General Apportionment program.
3. COMPENSATION ADJUSTMENT - The cost of the 4 percent salary adjustment for school employees is higher due to higher than anticipated staff mix factors in the General Apportionment program.
4. HAZARDOUS WALKING RESTORED - The cost of the 4 percent salary adjustment for school employees is adjusted due to the increased funding in the pupil transportation program for hazardous walking conditions.

Governor's Vetoes:

K-12 Basic Education Salary Allocations (Staff Mix) - The Governor vetoed section 503 of the Supplemental Budget, which would have required inclusion of special education staff salaries in the calculation of basic education salary allocations. The veto will require a FY 97 supplemental budget adjustment of approximately \$4.4 million from the state general fund.

**Public Schools
Pupil Transportation**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	320,481	0	320,481
1996 Supplemental Budget			
1. Enrollment/Workload	-7,670	0	-7,670
2. Carryforward Adjustment	-179	0	-179
3. Inflation Adjustment	-522	0	-522
4. Hazardous Walking Restored	7,643	0	7,643
5. School Bus Replacement	9,000	0	9,000
Total Supplemental Items	8,272	0	8,272
1995-97 REVISED APPROPRIATIONS	328,753	0	328,753
Fiscal Year 1996 Totals	154,391	0	154,391
Fiscal Year 1997 Totals	174,362	0	174,362

Comments:

1. ENROLLMENT/WORKLOAD - The estimated pupil transportation workload is reduced as a result of a lower K-12 enrollment forecast.
2. CARRYFORWARD ADJUSTMENT - The 1994-95 school year pupil transportation costs carried forward into the 1995-96 state fiscal year are reduced from \$30.502 million to \$30.323 million. The change is primarily due to lower than estimated workload in the 1994-95 school year.
3. INFLATION ADJUSTMENT - The adjustment for inflation in the 1996-97 school year is revised from 3.1 percent to 1.7 percent. See the General Apportionment program for details.
4. HAZARDOUS WALKING RESTORED - The original 1995-97 Biennial budget reduced funding by 50 percent for hazardous walking conditions for students living within one mile of school and required school districts to strictly adhere to the laws under which such funding is provided. The supplemental budget funds hazardous walking conditions at 67 percent for the 1995-96 school year. For the 1996-97 school year, the supplemental budget provides additional funds to implement a new funding formula based on students in grades K-5 living within one mile from school.
5. SCHOOL BUS REPLACEMENT - Currently the state provides funding to replace school buses after they have been in use 8, 15, or 20 years, depending on the size of the bus. The larger the bus the longer it's expected to last. Beginning in the 1996-97 school year, the budget provides funds to reduce the expected lifetime for buses to 8, 13, and 18 years.

Public Schools Special Education

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	753,468	98,684	852,152
1996 Supplemental Budget			
1. Enrollment/Workload	-6,372	0	-6,372
2. Compensation Adjustment	620	0	620
3. Carryforward Adjustment	-378	0	-378
4. Inflation Adjustment	-457	0	-457
5. Medicaid Adjustment	4,019	0	4,019
6. Safety Net Forecast Adjustment	-2,980	0	-2,980
Total Supplemental Items	-5,548	0	-5,548
1995-97 REVISED APPROPRIATIONS	747,920	98,684	846,604
Fiscal Year 1996 Totals	379,771	49,342	429,113
Fiscal Year 1997 Totals	368,149	49,342	417,491

Comments:

1. ENROLLMENT/WORKLOAD - Special Education program appropriations are decreased due to lower forecasted enrollments in grades K-12. In addition, there is a lower than expected increase in the number of special education students being served in the birth through two age category student.
2. COMPENSATION ADJUSTMENT - Special Education funding is increased due to increases in the staff mix factor in the general apportionment program. The higher staff mix increases the average basic education allocation amount per student used in the special education funding formula.
3. CARRYFORWARD ADJUSTMENT - The 1994-95 Special Education program costs carried forward into FY 96 are reduced from \$93.945 million to \$93.567 million.
4. INFLATION ADJUSTMENT - Inflation adjustments in the General Apportionment program affect the basic education allocations per student used in the special education funding formula. See the General Apportionment program for details.
5. MEDICAID ADJUSTMENT - School districts are required to bill medicaid for eligible services provided to special education students. The state retains 80 percent of the federal portion of the medicaid billing and school districts retain 20 percent. The state portion is used to offset the state cost of the Special Education program. It was assumed in the budget that the state share of medicaid recoveries would be \$7.2 million in 1995-96 and \$8.4 million in 1996-97. Based on current year recoveries, it is now estimated that the state share will be \$5.2 million in 1995-96 and \$6.4 million in 1996-97.
6. SAFETY NET FORECAST ADJUSTMENT - The 1995-97 budget provided \$14.6 million GF-S for special education safety net purposes for the 1995-96 school year and \$19.6 million for the 1996-97 school year. Based on eligibility for funds in the 1995-96 school year it appears that \$3.6 million will not be needed for the 1996-97 school year. On a fiscal year basis, the adjustment is \$2.8 million.

**Public Schools
Traffic Safety Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	0	17,488	17,488
1996 Supplemental Budget			
1. Enrollment/Workload	0	-514	-514
2. Carryforward Adjustment	0	-46	-46
Total Supplemental Items	0	-560	-560
1995-97 REVISED APPROPRIATIONS	0	16,928	16,928
Fiscal Year 1996 Totals	0	8,388	8,388
Fiscal Year 1997 Totals	0	8,540	8,540

Comments:

1. ENROLLMENT/WORKLOAD - The estimated number of students completing traffic safety education programs in the public schools is reduced from 55,781 to 53,169 for the 1995-96 school year and from 57,651 to 54,768 for the 1996-97 school year.
2. CARRYFORWARD ADJUSTMENT - The 1994-95 school year traffic safety education costs carried forward into FY 96 are reduced from \$1.711 million to \$1.665 million due to lower than anticipated enrollment in drivers' training courses in public schools.

**Public Schools
Educational Service Districts**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	8,821	0	8,821
1996 Supplemental Budget			
1. Dyslexia Training Services	80	0	80
Total Supplemental Items	80	0	80
1995-97 REVISED APPROPRIATIONS	8,901	0	8,901
Fiscal Year 1996 Totals	4,491	0	4,491
Fiscal Year 1997 Totals	4,410	0	4,410

Comments:

1. DYSLEXIA TRAINING SERVICES - \$80,000 is provided for dyslexia training services in ESD 121, specifically to the Tacoma School District by a non-profit organization with expertise in this field.

**Public Schools
Levy Equalization**
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	155,000	0	155,000
1996 Supplemental Budget			
1. Levy Equalization Adjustment	4,677	0	4,677
Total Supplemental Items	4,677	0	4,677
1995-97 REVISED APPROPRIATIONS	159,677	0	159,677
Fiscal Year 1996 Totals	76,871	0	76,871
Fiscal Year 1997 Totals	82,806	0	82,806

Comments:

1. LEVY EQUALIZATION ADJUSTMENT - The 1995-97 biennial budget assumed annual levy equalization costs of \$78.469 million for calendar year 1996 and \$80.511 million for calendar year 1997. Budget estimates were based on the expected number of successful levies by school districts. Actual data is now available, and the revised assumptions are for costs of \$81.346 million for calendar year 1996 and \$84.0 million for calendar year 1997.

**Public Schools
Indian Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	0	370	370
1996 Supplemental Budget			
1. Federal Program Reduction	<u>0</u>	<u>-315</u>	<u>-315</u>
Total Supplemental Items	0	-315	-315
1995-97 REVISED APPROPRIATIONS	0	55	55
Fiscal Year 1996 Totals	0	55	55

Comments:

1. FEDERAL PROGRAM REDUCTION - Federal funding for the Superintendent of Public Instruction's Indian Education Program was discontinued in 1995. (General Fund-Federal) This change reflects the discontinuation.

**Public Schools
Institutional Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	31,212	8,548	39,760
1996 Supplemental Budget			
1. Enrollment/Workload	3,083	0	3,083
2. Staff Ratio Adjustment	22	0	22
3. Compensation Adjustment	26	0	26
4. Carryforward Adjustment	-611	0	-611
5. Inflation Adjustment	-6	0	-6
Total Supplemental Items	2,514	0	2,514
1995-97 REVISED APPROPRIATIONS	33,726	8,548	42,274
Fiscal Year 1996 Totals	15,798	4,274	20,072
Fiscal Year 1997 Totals	17,928	4,274	22,202

Comments:

1. ENROLLMENT/WORKLOAD - Institutional education enrollments are revised as follows:

	1995-96 School Yr		1996-97 School Yr	
	Original	Revised	Original	Revised
Institutions for Disabled	150	162	146	160
Delinquent Institutions	930	1,076	965	1,200
Group Homes	94	94	94	94
Detention Centers	800	820	850	894

2. STAFF RATIO ADJUSTMENT - Staffing for the Twin Rivers Group Home is increased from 0.5 FTE staff year teacher to 1.0 FTE staff year teacher effective for the 1996-97 school year due to increased workload.
3. COMPENSATION ADJUSTMENT - Teachers' salaries are adjusted based on more current information about employee training and experience.
4. CARRYFORWARD ADJUSTMENT - The 1994-95 school year Institutional Education program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$5.324 million to \$4.713 million.
5. INFLATION ADJUSTMENT - The adjustment for inflation in the 1996-97 school year is reduced from 3.1 percent to 1.7 percent. See details in the General Apportionment program.

**Public Schools
Education of Highly Capable Students**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	8,531	0	8,531
1996 Supplemental Budget			
1. Enrollment/Workload	-36	0	-36
2. Carryforward Adjustment	-41	0	-41
Total Supplemental Items	-77	0	-77
1995-97 REVISED APPROPRIATIONS	8,454	0	8,454
Fiscal Year 1996 Totals	4,200	0	4,200
Fiscal Year 1997 Totals	4,254	0	4,254

Comments:

1. ENROLLMENT/WORKLOAD - Highly capable funding is based on a percentage of total K-12 enrollment of up to 1.5 percent or actual gifted enrollments, whichever is lower. The lower K-12 enrollment forecast results in lower Highly Capable program appropriations. See the General Apportionment program for details of the revised K-12 forecast.
2. CARRYFORWARD ADJUSTMENT - The 1994-95 school year Highly Capable program costs carried forward into FY 96 are reduced from \$0.851 million to \$0.810 million primarily due to lower K-12 enrollment.

Public Schools Education Reform

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	35,966	12,500	48,466
<hr/>			
1995-97 REVISED APPROPRIATIONS	35,966	12,500	48,466
Fiscal Year 1996 Totals	16,715	5,625	22,340
Fiscal Year 1997 Totals	19,251	6,875	26,126

Comments:

- * ASSESSMENT FUNDS SHIFT - At the request of the Commission on Student Learning, \$500,000 is shifted from FY 96 to FY 97 to accommodate increased second year costs of assessment development.
- * READY TO LEARN FUNDS SHIFT - The biennial appropriations act provided \$3.6 million per year for Ready to Learn state grants. In FY 96, some grants were not approved until October 18, 1995. These delays in approval of grants will result in an under expenditure of \$0.197 million of the FY 96 allotment. Shifting this amount to FY 97 will allow some currently approved projects to be completed after June 30, 1996.
- * SCHOOL-TO-WORK FUNDS SHIFT - The budget appropriated \$1.485 million per year for school-to-work funds. The formation of a partnership between business, labor, and the state to establish project funding criteria has delayed issuance of FY 96 grants until February 1996. This delay will cause \$0.492 million to be lost if not transferred to FY 97. This transfer will allow projects to be completed after June 30, 1996.

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	56,852	0	56,852
1996 Supplemental Budget			
1. Enrollment/Workload	-1,591	0	-1,591
2. Carryforward Adjustment	-451	0	-451
Total Supplemental Items	-2,042	0	-2,042
1995-97 REVISED APPROPRIATIONS	54,810	0	54,810
Fiscal Year 1996 Totals	26,378	0	26,378
Fiscal Year 1997 Totals	28,432	0	28,432

Comments:

1. ENROLLMENT/WORKLOAD - The Office of Financial Management has revised the bilingual enrollment forecast for the 1995-96 school year from 43,900 down to 42,982 and for the 1996-97 school year, from 48,318 down to 46,273.
2. CARRYFORWARD ADJUSTMENT - The 1994-95 school year Bilingual Education program costs carried forward into FY 96 are reduced from \$5.399 million to \$4.948 million.

**Public Schools
Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	114,100	0	114,100
1996 Supplemental Budget			
1. Enrollment/Workload	666	0	666
2. Carryforward Adjustment	-139	0	-139
Total Supplemental Items	527	0	527
1995-97 REVISED APPROPRIATIONS	114,627	0	114,627
Fiscal Year 1996 Totals	56,417	0	56,417
Fiscal Year 1997 Totals	58,210	0	58,210

Comments:

1. ENROLLMENT/WORKLOAD - Learning Assistance Program (LAP) appropriations are reduced \$445,000 due to lower K-12 enrollments. This change is offset by a \$1.111 million increase in the costs associated with an estimated increased percentage of students scoring in the bottom quartile on the 4th and 8th grade standardized achievement tests.
2. CARRYFORWARD ADJUSTMENT - The 1994-95 school year Learning Assistance Program costs carried forward into FY 96 are reduced from \$11.1 million to \$10.961 million.

**Public Schools
Block Grants**
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	115,555	0	115,555
1996 Supplemental Budget			
1. Enrollment/Workload	-567	0	-567
2. Carryforward Adjustment	-19	0	-19
Total Supplemental Items	-586	0	-586
1995-97 REVISED APPROPRIATIONS	114,969	0	114,969
Fiscal Year 1996 Totals	56,846	0	56,846
Fiscal Year 1997 Totals	58,123	0	58,123

Comments:

1. ENROLLMENT/WORKLOAD - Local education enhancement grants are reduced because of the lower K-12 enrollment forecast.
2. CARRYFORWARD ADJUSTMENT - The 1994-95 school year costs of local education enhancement grants carried forward into FY 96 are reduced from \$4.667 million to \$4.648 million.

**Public Schools
School Food Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	6,000	259,606	265,606
1996 Supplemental Budget			
1. Adjustment to Nonappropriated	0	4,013	4,013
Total Supplemental Items	0	4,013	4,013
1995-97 REVISED APPROPRIATIONS	6,000	263,619	269,619
Fiscal Year 1996 Totals	3,000	131,809	134,809
Fiscal Year 1997 Totals	3,000	131,810	134,810

Comments:

1. ADJUSTMENT TO NONAPPROPRIATED - An increase is anticipated in federal funds administered through the Office of the Superintendent of Public Instruction for the Child Care Food Program food allowances to day care centers and child care providers.