

Special Education Safety Net

**2018 Supplemental Budget  
Decision Package**

**Agency:** 350 Office of Superintendent of Public Instruction  
**Decision Package Code/Title:** SQ/Special Education Safety Net  
**Budget Period:** 2018 Supplemental  
**Budget Level:** M1

**Agency Recommendation Summary Text:**

This request is to increase funding in FY 19 for special education safety net general fund-state appropriation by \$15,913,000, from \$31,087,000 to \$47,000,000. This request is due to the increased number of requests for funding for high need individual students.

**Fiscal Summary:**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1 (Program 026)	\$0	\$15,913,000	\$0	\$0
<b>Total Cost</b>	<b>\$0</b>	<b>15,913,000</b>	<b>\$0</b>	<b>\$0</b>
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N	\$0	\$15,913,000	\$0	\$0

**Package Description:**

Per RCW 28A.150.392, OSPI is required to make funds available for safety net awards for districts with demonstrated needs beyond the amounts provided through the special education funding formula under RCW 28A.150.390. High need applications for the 2016–17 school year increased by 11%, from 2,505 applications in 2015–16 to 2,772 in 2016–17. Total amount requested increased by 23% in 2016–17, from \$47,882,322 to \$59,053,177 in 2016–17. This growth factor was unknown in September 2016 when the fiscal year 2019 projections were made. The request for an additional \$15,913,000 is a conservative estimate given the unprecedented growth in this program.

**Contact person:**

- T.J. Kelly, Director of School Apportionment and Financial Services, 360-725-6301
- Glenna Gallo, Assistant Superintendent of Special Education, 360-725-6075
- Mary Ellen Parrish, Fiscal Program Coordinator, 360-725-6086

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

The current budget (SSB 5883) provides the state a safety net appropriation of \$31,087,000 for FY2019.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Safety net funding awarded to school districts provides services for high need individual students as required in the student's Individualized Education Program (IEP). Services vary depending upon the student's needs as determined by the IEP team but may include nursing services, interpreters for hearing impaired students, teachers of the visually impaired, therapists, one-on-one aides, etc. (WAC 392-140-60105)

A second category of safety net funding is community impact funding for districts with extraordinary costs associated with the provision of special education services due to demographic, environmental, sociological, or other facts (WAC 392-140-60110).

**Decision Package Justification and Impacts**

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**What specific performance outcomes does the agency expect?**

N/A

**Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

N/A

**Distinction between one-time and ongoing costs:**

OSPI will adjust State Safety Net projections annually. OSPI is convening a workgroup to develop recommendations around safety net funding and our current projections are based on the safety net funding process.

**What are other important connections or impacts related to this proposal?**

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	Yes	Identify: School districts with extraordinary special education costs.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

**Please provide a detailed discussion of connections/impacts identified above.**

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**What alternatives were explored by the agency and why was this option chosen?**

No other options explored. Statute RCW 28A.150.392 requires OSPI to make payments for safety net awards.

**What are the consequences of not funding this request?**

The agency is unable to meet requirements of RCW 28A.150.392.

**How has or can the agency address the issue or need in its current appropriation level?**


Increase the appropriation level.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

**Activity Inventory:**

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A027	026				\$0	\$15,913,000	\$15,913,000
<b>Total Activities</b>					\$0	\$15,913,000	\$15,913,000

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)