

OSPI 2024 Legislative Session in Review

March 27, 2024



Washington Office of Superintendent of
PUBLIC INSTRUCTION

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



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Equity Statement

Each student, family, and community possesses strengths and cultural knowledge that benefits their peers, educators, and schools.

Ensuring educational equity:

- Goes beyond equality; it requires education leaders to examine the ways current policies and practices result in disparate outcomes for our students of color, students living in poverty, students receiving special education and English Learner services, students who identify as LGBTQ+, and highly mobile student populations.
- Requires education leaders to develop an understanding of historical contexts; engage students, families, and community representatives as partners in decision-making; and actively dismantle systemic barriers, replacing them with policies and practices that ensure all students have access to the instruction and support they need to succeed in our schools.



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Reminders

- This webinar is being recorded. If you would like a copy of the recording, please email Carrie Hert at carrie.hert@k12.wa.us.
- OSPI did not filter or verify participants, it is being accessed by anyone who registered via the link publicly available.
- This PowerPoint is posted to the [SAFS Trainings and Presentations webpage](#).

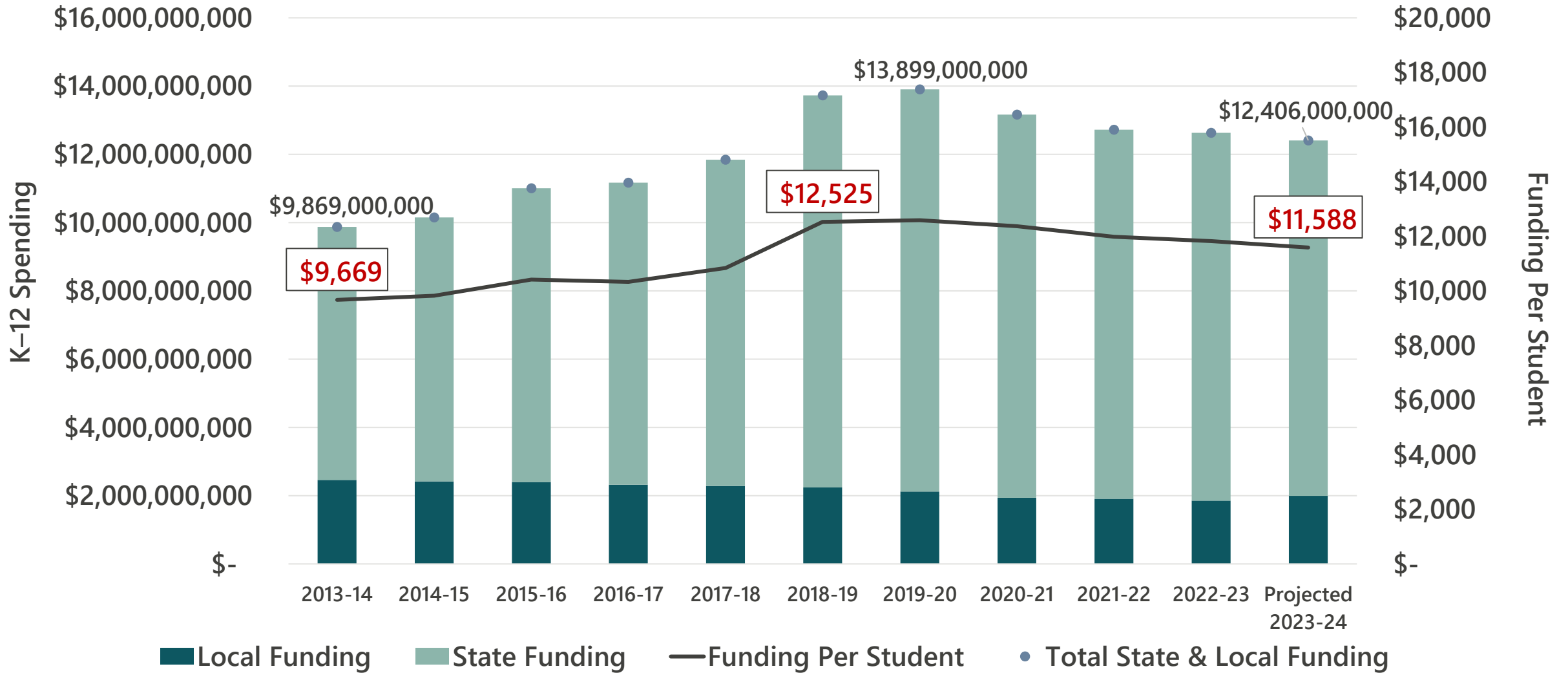
Disclaimer

- The following presentation represents OSPI's understanding of the budget and the status of the implementation of the budget today.
- Some of the material presented here may change before it becomes final.
- OSPI will keep the field informed as implementation rules or strategies evolve.
- We appreciate your patience through the implementation processes.

Questions or Comments

- If you have a **question**, please use the chat function. We will monitor questions as they come in and pause between segments to address them throughout.
- If you have a **comment or concern**, feel free to use the chat. We can utilize those comments as necessary as we continue work needed to implement the budget.
- A survey link will be emailed to all participants after the webinar as an additional resource to provide comments and questions.
- If your question does not get answered during the webinar, please email Carrie Hert at carrie.hert@k12.wa.us.

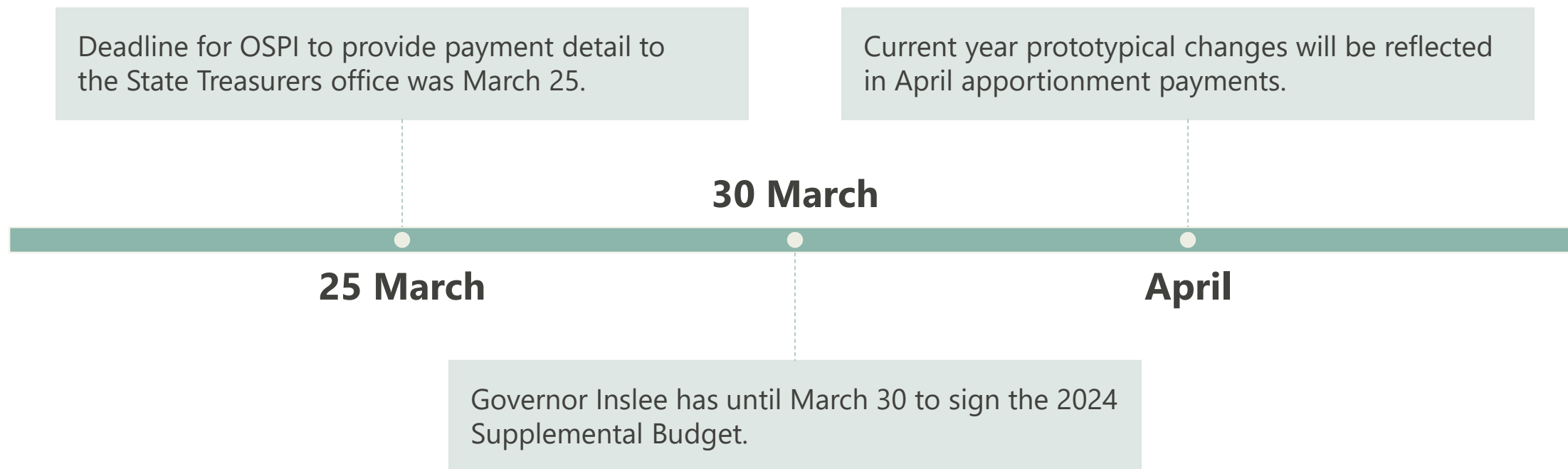
Inflation Adjusted K-12 Spending & Funding Per Student



High Level Overview

1. Prototypical Model Changes
2. Compensation Allocations
3. Special Education Funding
4. Transportation
5. Capital Budget
6. School Meals (Child Nutrition Services)
7. Impactful Policy Bills Not Previously Discussed

Prototypical Model Changes (2023–24)



Prototypical Model (2023–24 SY)^{1,2}

Pre-Session	Post Session	Pre-Session	Post Session	Pre-Session	Post Session
Elementary (K–6)		Middle (7–8)		High (9–12)	
1.253	*	1.353	*	1.880	*
0.663	*	0.519	*	0.523	*
0.827	*	1.550	*	2.882	*
0.993	*	1.716	*	3.039	*
0.416	*	0.612	*	0.582	*
0.222	*	0.060	*	0.089	*
0.075	*	0.016	*	0.035	*
0.936	1.012	0.700	0.776	0.652	0.728
2.012	2.088	2.325	2.401	3.269	3.345
1.657	*	1.942	*	2.965	*
0.079	*	0.092	*	0.141	*
0.0825	*	0.000	*	0.000	*

Principals
 Teacher Librarian
 Guidance Counselors
 Guidance Counselors High Poverty schools (total allocation, not in addition to)
Health and Social Services

School Nurses
 Social Workers
 Psychologists

Teaching Assistance
 Office Support
 Custodians
 Student and Staff Safety
 Parent Involvement Coordinators

¹Prototypical Staff allocation values highlighted in green are unchanged from current law. These allocations are part of PSES compliance to be fully implemented by SY 2024-25, see 2SHB 1664 for details.

²Prototypical Staff allocation values highlighted in blue are an increase as part of the supplemental budget. See 2SHB 5882 for details.

Prototypical Model Changes (2024–25 SY) ^{1,2}

2023–24	2024–25	2023–24	2024–25	2023–24	2024–25
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Prototypical Compliance



The superintendent shall develop rules that require school districts to use the additional funding provided under (a) of this subsection to support increased staffing, prevent layoffs, or increase salaries for the following staff types in the **2024–25 school year**:

Paraeducators, office support, and noninstructional aides. The superintendent shall collect data from school districts on how the increased allocations are used.



Materials, Supplies, and Operating Costs (MSOC)—School Year 2023–24

MSOC 2023–24 School Year	Pre-Session	Post Session	Difference
Total MSOC Per Student FTE	\$1,483.44	\$1,504.44	\$21.00
Technology	\$178.98	\$178.98	*
Utilities and Insurance	\$416.26	\$430.26	\$14.00
Curriculum and Textbooks	\$164.48	\$164.48	*
Other Supplies	\$326.54	\$326.54	*
Library Materials	\$22.65	\$22.65	*
Instructional Professional Development for Certificated and Classified Staff	\$25.44	\$28.94	\$3.50
Facilities Maintenance	\$206.22	\$206.22	*
Security and Central Office Administration	\$142.87	\$146.37	\$3.50

MSOC Compliance - Existing

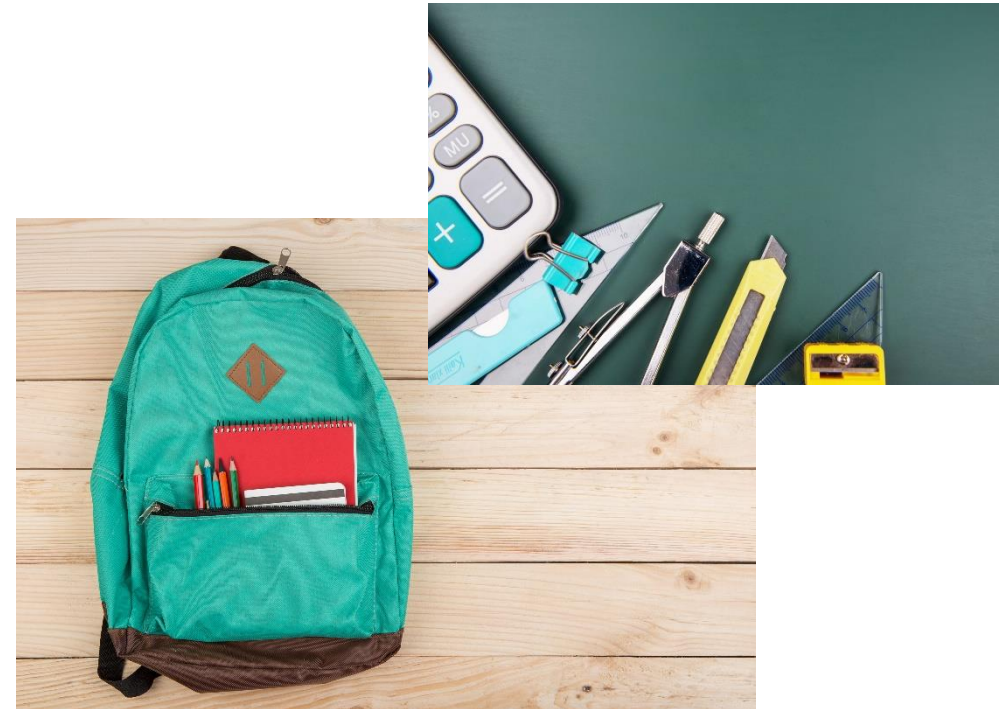
For the 2024–25 school year, as part of the budget development, hearing, and review process, each school district must disclose: (A) the amount of state funding provided through MSOC, (B) the amount the district proposes to spend for MSOC, (C) the difference between these two amounts, and (D) any proposed use of this difference and how this use will improve student achievement.



OSPI recommends using disclosure in your budget development process as a means of demonstrating meeting the new MSOC compliance <next slide>.

MSOC Compliance - New

The increased allocation amount of \$21 per annual average full-time equivalent student for materials, supplies, and operating costs provided under (a) of this subsection is intended to address growing costs in the enumerated categories and may not be expended for any other purpose.



Materials, Supplies, Operating Costs – School Year 2024–25

School Year	2024–25
Total MSOC per student FTE - Regular	\$1,533.02
Technology	\$182.37
Utilities and Insurance	\$438.43
Curriculum and Textbooks	\$167.61
Other Supplies	\$332.74
Library Materials	\$23.09
Instructional Professional Development for Certificated and Classified Staff	\$29.50
Facilities Maintenance	\$210.13
Security and Central Office	\$149.15

School Year	2024–25
Total MSOC per student FTE – Grades 9-12	\$204.03
Technology	\$44.88
Curriculum and Textbooks	\$48.97
Other Supplies	\$95.86
Library Materials	\$6.16
Instructional Professional Development for Certificated and Classified Staff	\$8.16

School Year	2024–25
MSOC Vocational Per Student FTE	\$1,757.39

School Year	2024–25
Small School MSOC (NERC) Per Student FTE	\$13,729.20

Running Start Rates

RUNNING START RATE	2023-24 PRE-SESSION	2023-24 POST SESSION	2024-25
Non-Vocational	\$9,555.02	\$9,597.46	\$10,037.85
Vocational	\$10,463.80	\$10,486.16	\$10,916.85

The current year increases will be included in the April 2024 apportionment payments.

K-12 Compensation



Inflationary increase in supplemental budget is 3.7%.

Classification	2023-24	2024-25
Certificated Instructional	\$75,419	\$78,209
Certificated Administrative	\$111,950	\$116,092
Classified	\$54,103	\$56,105

Min. and Max. CIS Salary for 2024–25*

*Salaries represented below do not include regionalization.

School Year	IPD	Minimum	Min w/ 5 yrs.	Maximum
2017–18	-	\$40,000	\$44,000	\$90,000
2018–19	1.9%	\$40,760	\$44,836	\$91,710
2019–20	2.0%	\$41,575	\$45,733	\$93,544
2020–21	1.6%	\$42,240	\$46,464	\$95,041
2021–22	2.0%	\$43,085	\$47,394	\$96,942
2022–23	5.5%	\$45,455	\$50,001	\$102,274
2023–24	3.7%	\$47,137	\$51,851	\$106,058
2024–25	3.7%	\$48,881	\$53,769	\$109,982

Special Education Funding



Increases the funding cap of resident student enrollment to 16% (SHB 2180).



This is effective for the 2024–25 school year.

Transition to Kindergarten (TK) - Update



Considered a new GRADE – Transition to Kindergarten (2023 Legislative Session outcome).

The new grade is not considered basic education.

Funded in the state budget (Sec. 523) as follows:

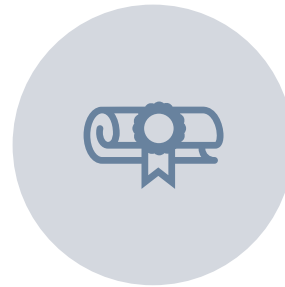
- General Fund State (FY 2024).....\$6,870,000
- General Fund State (FY 2025).....\$69,959,000
- General Fund – Federal – (CRRSA/GEER).....\$41,848,000

Starting with September 2024 TK revenue will be provided through state sources only.

Levy and LEA Impacts



No changes to Levy or LEA statutes for traditional public school districts.



Charter schools will receive \$1,500 per pupil in enrichment dollars in School Year 2023–24 (April 2024)



These funds will have to be used for enrichment purposes only.



Expenditures must be coded to the sub-fund of the general fund.

What about the system & tools?

F-203 Revenue Estimate System

- F-203 X-option will be taken offline on April 10.
- F-203 will be released not later than April 15.
 - **Make sure you save your estimates in the F-203 X-option before the system is taken offline. They will not be available when the system is released for the 2024–25 school year.**

F-195/F-195F

- Will be released no later than April 16.

Budgeting Tools (available on [Budget Preparations \(ospi.k12.wa.us\)](https://ospi.k12.wa.us))

- Budget Drivers (“John Jenft”) Summary and Multi-Year budget comparison tool now available
- **FINAL** Poverty for LAP and HiPov LAP will be pulled after March 31, 2024 and posted next week
- Transitional Kindergarten revenue estimates will be incorporated into F-203 for next school year

ESSER Year Four Reporting



Reporting Period: July 1, 2022 to June 30, 2023



Federal ESSER Reporting Definitions and FAQ [ESF - Help \(ed.gov\)](#)



ESSER Grantee Help Page [ESF - Help \(ed.gov\)](#)



OSPI is hosting a series of webinars for districts to assist with year four reporting



For more information contact Robin Howe at robin.howe@k12.wa.us

Apportionment Advances

State allows districts to receive apportionment funds in advance of the schedule defined in statute.



This could be a cash flow solution for districts, should not be considered a budget balancing strategy.



Current law:

Requires apportionment advances to be repaid in full not later than June apportionment. (WAC)

Does not allow for advances in July or August. (WAC)

Does not allow advances to be outstanding into the next apportionment year (RCW).

Apportionment Advances - Proposed

- Proposed rule changes would allow the following:

Advance Month	Proposed Minimum Repayment Requirement		
	No Later Than June 30	July	August
October - May	50%	50%	
June	n/a	50%	50%
July	n/a	n/a	100%
August - September	Advances not granted during these months.		

- In no case can a district repay and then re-advance funds in subsequent months.

Apportionment Advances RCW and WAC

- Apportionment Schedule by State Superintendent
 - RCW 28A.510.250
- Emergency Advance Payments – School District Application
 - WAC 392-121-436
- Emergency Advance Payments – Approval Criteria
 - WAC 392-121-438
- Emergency Advance Payments – Repayment of Advances
 - WAC 392-121-443

Transportation

Student Transportation

- Allocation funding increase
 - FY 24 \$40,043,000
 - FY 25 \$47,745,200
- Increased Transportation salary funding after benefit adjustments (Sec. 507):
 - FY 24 \$638,000
 - FY 25 \$2,485,000
- \$13,000,000 for Transportation Safety Net

ESHB 1248

- When a school district initiates a new contract for school bus transportation services, or renews/extends a contract, the contractor must provide health care and retirement benefits to their employees at the same rate as the school district.
- School districts that incur a contract cost increase due to the new requirement will be eligible for supplemental transportation allocation.

ESHB 1248

- Beginning September 1, 2024, school districts that contract school bus transportation must submit the following information to OSPI each year:

A breakdown of the total contract cost increase by expenditure type of health care and retirement benefits.

A breakdown of contractor costs to provide health care and retirement benefits both prior and after implementation of 1248.

Student Transportation funding received prior to implementation of benefits and the period immediately after implementation.

ESHB 1248 Continued

- Two school districts have contracts renewing this summer.
- We cannot project transportation contracts initiated this summer.
- The budget provides \$425,000 in FY25 for implementation.
- We will need final year-end financial data to calculate allocations.
- Funds will be paid in February apportionment under a new revenue code in the initial year, revenue 41990X.
- Subsequent years allocations will be included in 4199.

Capital Budget

School Construction Assistance Program

Budget Update

- The conference budget increases SCAP's Construction Cost Allocation from \$271.61 to \$375 per square foot (\$103.39 increase per square foot, \$79.2 million increase total) for the first time in program history.
- The conference budget does not address the issue of space allocation.
- The conference budget also includes a mandate that OSPI study SCAP and recommend how to create efficiencies within the program.



Mt. Si High School, Snoqualmie.

Small District Modernization Grant Program

Small District and State Tribal Compact Grant Program \$114.8 Million

- Small School Planning Grants: \$0.8 million
 - Funds remaining 27 grants not funded in the 2023-25 enacted budget.
- Small District Construction Grants: \$24.3 million
 - Funds remaining 6 grants not funded in the 2023-25 enacted budget.
- New Small District Construction Grants: \$87.9 million
 - Provides new funds for districts completing planning grants in 2023-25 to move some to construction this biennium.
 - Accepting planning grant applicants for 25/27 biennium via iGrants Form Package 288 open until 4/25.
- Small District Energy Assessment Grants: \$1.8 million
 - Provides additional funding for grants to small school districts to perform energy assessments.



Lake Quinault K-12 School, Amanda Park.

Improving Classroom Air Quality

Classroom Air Quality & Energy Efficiency - \$45 million

- Provides grant funding to districts to make improvements to HVAC systems, air filtration enhancements, and air quality and energy efficiency improvements.
 - \$11.24 million < 3,000 students
 - \$33.25 million > 3,000 students
- Provides \$500,000 to schools located near or under SEA-TAC flight paths for air filtration systems.
- \$30 million appropriated from climate commitment account will be available on January 1, 2025, if the account is not repealed as of December 30, 2024.



DeLong, D. (2020). *Wildfire smoke obscures the Space Needle and the Seattle skyline in a view from Kerry Park*. Investigate West . Retrieved September 25, 2023, from <https://www.invw.org/>.



Skills Center Capital Funding

Career & Technical Education \$68.2 M

- \$45.4 Million – Tri-Tech Skills Center
- \$14.5 Million – Wenatchee Valley Technical Skills Center
- \$2.1 Million – Whatcom County Skills Center Preconstruction
- \$1.15 Million – Cascadia Tech Natural Resource Outdoor Learning Collaboration
- \$4.9 Million – Sequim Center of Excellence



Northwest Career & Technical Academy fire science students.

Other Capital Funding

Energy Assessment Grants to Districts \$4.95 million

- Provides grant funding to districts for energy assessments for buildings that exceed 220,000 square feet to assist in complying with the state's energy related building standards.

Healthy Kids/Healthy Schools \$1.5 Million

- Provides additional grant funding to districts for physical health and nutrition grants that support the Healthiest Next Generation Initiative.
- Will fund 23/25 projects that were not funded in the first round.

School District Health & Safety Grants \$8.1 Million

- Emergency Repair Pool \$6.0 million
- Provides additional funding to school districts which experience a building system failure.
- ADA/Equal Access \$1.0 million
 - Provides additional funding to districts to address ADA and equal access facility needs.
 - Will fund 23/25 projects that were not funded in the first round.
- Urgent Repair Pool \$1.1 million
 - Provides additional funding to districts to address needed building system repairs or upgrades.
 - Will fund 23/25 projects that were not funded in the first round.



Siegel, M. (2019). A Seattle Public Schools administrator collects water for testing from a drinking fountain at Emerson Elementary School in South Seattle. The Seattle Times . Retrieved September 20, 2023, from <https://www.seattletimes.com/>.



School Meals (Child Nutrition Services)

CEP - State Requirements

- All eligible schools must participate in CEP.
- School districts, to the extent practicable, shall group public schools for purposes of **maximizing the number of public schools eligible** to participate.
- **Individual schools participating in a group may have less than 40 percent identified students**, provided the average identified student percentage for the group is at least 40 percent.

CEP - State Requirements

- State Funding will Supplement Federal Funds in Lower ISP Schools.
- When a school's Free Claiming Percentage ($\text{ISP} * 1.6$ federal multiplier) is less than 100%, state funding will supplement federal reimbursement so that **all meals served are reimbursed at the free rate.**

CEP - State Support Funds

From the state 2023-25 biennium budget and supplemental budget

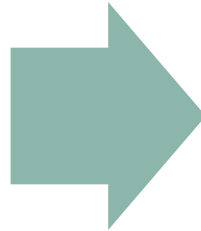
- State Fiscal Year 24:
~~\$49,667,000~~ **\$72,667,000**
- State Fiscal Year 25:
~~\$52,167,000~~ **\$74,667,000**

WA Meals for Kids

HB 1238- Meals for High Needs Elementary Schools

SY 2023–24

Elementary schools* with
Free & Reduced-Price
Percentage of $\geq 40\%$ will
offer universal meals



SY 2024–25

Elementary schools* with
Free & Reduced-Price
Percentage of $\geq 30\%$ will
offer universal meals

*Elementary school defined as any school that includes any of the K–4 grade levels.

Other Items of Note

Running Start Enhanced Summer Rate

- An enhanced factor of 130% can be applied to the running start rate under RCW 28A.600.310 for students included in July and August enrollment counts for school year 2023–24.
- \$347,000 of funds in this section are provided for this purpose.
- OSPI must apply the enhanced summer running start rate in this subsection for students eligible to take summer running start courses in this subsection and under section 504(18) of this act, and grant school districts seven percent thereof to offset program related costs.

Special Education Expenditure Reporting

- By November 1, 2024, districts must report to OSPI how special education funding is being used to do the following:
 - To what extent the district has increased special services, programs, and supports to students with disabilities for the 2023–24 and 2024–25 school years;
 - How the district has modified staffing ratios during the 2023–24 and 2024–25 in special programs to provide more intensive staff support to students enrolled in special education programs;
 - How the district has used resources to increase employee compensation for both certificated and classified staff during the 2023–24 and 2024–25 school years to improve staff retention and recruitment of new staff;

Expenditure Reporting - Continued

- To what extent the district has increased staff development programs and curriculum that is both timely and relevant to the needs of students with disabilities during the 2023–24 and 2024–25 school years; and
- To what extent the district has purchased staff safety equipment during the 2023–24 and 2024–25 school years to reduce work-related injuries.
- The office shall compile the data required under this section and provide a report to the relevant committees of the legislature by December 1, 2024, summarizing statewide trends and providing each district's individual responses.



Program Webpages and Resources

Program Webpages:

- [School Apportionment & Financial Resources \(SAFS\)](#)
- [Child Nutrition Services](#)
- [Student Transportation](#)
- [School Facilities & Organization](#)
- [Federal Fiscal Policy](#)

Presentation:

- [2024 Legislative Session in Review \(today's presentation\)](#)—is posted on the [SAFS Trainings and Presentation webpage](#).
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Thank You!

Appendix

OSPI Presenters

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