

## Funding of Detention Center Programs, JD

**Agency:** 350 Office of Superintendent of Public Instruction  
**Budget Period:** 2009-11

### **Recommendation Summary Text:**

Juvenile detention center schools in Washington are funded based on their monthly one-day enrollment counts. This is the same counting method that all common schools in Washington use, but unlike common schools, youth in detention center schools have an average stay of 7-10 days, resulting in unstable enrollments that fluctuate greatly on a weekly basis. Therefore, first day counts do not accurately reflect the number of students served within the counting period.

In order to provide juvenile detention center schools with the stable funding they need to retain teaching staff and maintain a consistent and quality program of instruction, Superintendent Dorn requests that beginning in the 2010-2011 school year, centers receive guaranteed funding for no less than 90% of the previous year's enrollment, and that detention center schools with enrollments great then zero, but less than 10 receive a minimum of 1 CIS unit. The cost to implement this change is estimated at \$273,870 for FY 2011 which represents a 3% increase in funding.

### **Fiscal Detail**

<b>Operating Expenditures</b>		<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
General Fund - State	001-01	0	\$273,870	\$273,870
<b>Total Cost</b>			<b>\$273,870</b>	<b>\$273,870</b>

<b>Staffing</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Annual Avg.</b>
<b>Total FTEs Requested</b>	0	0	0

### **Package Description**

#### **Background**

Juvenile detention center schools are one of five types of institutions that receive state funding to provide a 220-day educational program to youth in their custody. Institutional education funding is allocated, on a monthly basis, to local school districts, educational service districts, and other entities to provide instructional services to students in these facilities. The five types of institutions receiving institutional education program funding are:

1. **Residential habilitation centers**, which provide 24-hour-a-day care of children with disabilities. The disabilities range from profoundly mentally retarded, physically impaired, or severe behavior disorders. There are three centers maintained by the Division of Developmental Disabilities and the Division of Mental Health of the Department of Social and Health Services (DSHS).
2. **State group homes**, which provide 24-hour-a-day services for adjudicated youth. There are six group homes maintained by the Juvenile Rehabilitation Administration of the DSHS.

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3. **Institutions for juvenile delinquents**, which provide 24-hour-a-day diagnosis, confinement, and rehabilitation of juveniles committed by the courts. There are five institutions maintained by the Juvenile Rehabilitation Administration of the DSHS.
4. **County detention centers**, which provide 24-hour-a-day treatment and care for juveniles who have been placed under protective custody or have committed a criminal offense. There are 22 centers maintained by county governments.
5. **State corrections facilities**, which provide 24-hour-a-day incarceration of adults and juveniles committed as adults. Institutional education funding is provided for the education of juveniles under the age of 18. There is one correctional facility operated by the Department of Corrections that houses juvenile inmates.

### **Current Situation**

During the 2008-09 school year, 842 FTEs were served by detention center schools. However, the actual number of students served was 10,922 in the 2008-09 school year. The average per pupil allocation was \$9,728 and the total allocation to detention center schools was \$8.2 million in the 2008-09 school year. All allocations for detention center schools are based on one-day counts taken on the 4<sup>th</sup> day of September and on the first school day of each of the ten subsequent months in the school year. Funds for detention center schools are allocated to school districts, education service districts, or other entities that administer the educational program.

Detention centers receive one full certificated instructional staff unit for every 10 student FTEs. Detention center schools also receive an allocation for non-employee related costs based on a per student amount of \$311. Detention center schools do not receive funding for certified administrative or classified staff, and in most cases program providers must use instructional dollars for program administration because they are must collect and report all data required of common schools. In order to count as an FTE, students must be scheduled to participate in a minimum of 25 hours of instruction per week. Students who do not meet this criteria count as a partial FTE, which is calculated based on the number of hours of instruction they are scheduled for divided by the minimum requirement of 25 hours.

Students in detention center schools are only held for a short time, and as a result, one day counts generate far fewer CIS units than needed to support consistent quality instructional programs. For example, Island County Detention Center school has an annual average FTE enrollment of fewer than 10 student FTEs, which is less than the enrollment needed to generate 1 full-time certified staff person. Additionally, the one-day enrollment counts sometimes fall in a period when the number of juvenile inmates is significantly lower than the actual students served in that month. The lack of a minimum CIS unit and the enrollment count instability results in fewer instructional staff available to serve the number of students in the detention center school. Further, much of the instruction that happens in detention center schools is conducted on a one-to-one basis because of differences in students' cognitive abilities and their instructional needs.

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Providing this level of individualized instruction with minimal resources results in less instructional time provided to each student in detention center schools than these students need and deserve.

### **Proposed Solution**

In order to provide detention center schools with an adequate and stable base of funding Superintendent Dorn requests that detention centers receive a minimum of one CIS unit and a hold harmless at 90% of the previous year's enrollment. These changes in the funding formula only represented an increase of 3%, or \$273,870, in funding for detention center schools. However, the reliability in funding allows detention centers to provide stable levels of instruction.

### **Contact person**

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### **Narrative Justification and Impact Statement**

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

This change in the detention center school funding formula will allow detention center schools to retain their staff, which will then reduce the rate of turnover among instructional staff, and improve the quality of instruction provided to students.

### **Performance Measure Detail**

#### **Is this decision package essential to implement a strategy identified in the agency's strategic plan?**

This decision package helps to meet one of the agency's strategic goals, which is to provide sufficient state resources for every student to succeed through an efficient, equitable, and responsive K-12 funding system that promotes innovation and rewards results.

#### **Reason for change:**

#### **Does this decision package provide essential support to one of the Governor's priorities?**

Yes, this decision package will help to ensure that every child in Washington has access to a quality education.

#### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

Yes, this decision package helps the state fulfill its constitutional duty to make ample provisions for the education of all children in the state.

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

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### **Impact on Clients and Services**

Guaranteeing detention center schools a minimum of one CIS unit and funding for no less than 90% of the previous year's enrollment will provide students with additional access to educational instruction and thereby providing them with an additional opportunity to achieve state standards.

### **Impact on Other State Programs**

This change will not impact other state programs.

### **What alternatives were explored by the agency, and why was this alternative chosen?**

The agency also explored a 100% hold harmless for detention center schools, but analysis of average annual full-time enrollment for detention centers for the last 5 years revealed an average decrease of 4.0%. Given the declining enrollments the agency decided to go with a 90% hold harmless option in order to align the allocation more closely with expect actual enrollments.

### **What are the consequences of not funding this package?**

If this decision package is not funded financially-strapped districts will continue to ratchet down the services they provide to students as the gap between the funding they receive for instruction and the number of students they actually serve in a month grows.

### **What is the relationship, if any, to the state's capital budget?**

There is no relationship between this decision package and the state's capital budget.

### **What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

The apportionment rule for driving dollars to detention center programs would need to be amended to allow the use of either the budgeted counts in September through December; or 90% of their enrollment for the previous year; and actual counts in January through July, or 90% of their enrollment for the previous year. In addition the budget bill will need to be amended to allow for detention center schools with less than 10 student FTEs to receive a minimum of one CIS unit.

### **Expenditure and revenue calculations and assumptions:**

#### **Revenue Calculations and Assumptions:**

There are no expected revenues associated with this decision package.

#### **Expenditure Calculations and Assumptions:**

Estimates of the cost to implement this change are based on an analysis of 2008-09 expenditures. The cost of applying a 90% hold harmless and a minimum staffing allocation were compared to the actual allocation for that year in order to arrive at an estimate of what the cost will be in the 2010-11 fiscal year.

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### Object Detail

		FY 2010	FY 2011	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	\$0	\$0	\$0
E	Goods/Services	\$0	\$0	\$0
G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	\$0	\$273,870	\$273,870
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
<b>Total Objects</b>		<b>\$0</b>	<b>\$273,870</b>	<b>\$273,870</b>

### Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2010	FY 2011	Avg	FY 2010	FY 2011	Total
A014 Institutional Education	010	0	0	0	\$273,870	\$273,870	\$273,870
<b>Total Activities</b>					<b>\$273,870</b>	<b>\$273,870</b>	<b>\$273,870</b>

### Six-Year Expenditure Estimates

Fund	09-11 Total	11-13 Total	13-15 Total
General Fund - State	\$273,870	\$547,740	\$547,740
<b>Expenditure Total</b>	<b>\$273,870</b>	<b>\$547,740</b>	<b>\$547,740</b>
<b>FTEs</b>			

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

There are no one-time costs associated with this proposal. All cost represent on-going annual expenditures.

#### **Budget impacts in future biennia:**

This request drives normal cost increases associated with inflation and cost-of-living-adjustments.