

## SP - Additional Hours of Instruction Model Technical Corrections

**Agency:** 350 Office of Superintendent of Public Instruction  
**Budget Period:** 2013-15

### **Recommendation Summary Text:**

Central administrative staff for vocational and Skill Center programs and substitutes for all programs are not being generated along with the increase in teachers allocated by the additional hours of instruction model.

### **Fiscal Detail**

<b>Operating Expenditures</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
General Fund	001-01	\$1,200,000	\$1,200,000	\$1,200,000
<b>Total Cost</b>		<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

<b>Staffing</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Annual Avg.</b>
<b>Total FTEs Requested</b>	0	0	0

### **Package Description** (Includes the following sections)

#### **Background**

In the prototypical funding formula, instructional units generate central administrative units for CTE and Skill Center programs, and substitute funding for all programs.

#### **Current Situation**

Central administrative staff for vocational and Skill Center programs and substitutes for all programs are not being generated along with the increase in teachers allocated by the additional hours of instruction. This is a technical correction to the additional hours of instruction funding model.

#### **Proposed Solution**

Treat each teacher unit generated through the funding formula for the additional instructional hours in the same manner as all other teaching units for the program for which they are allocated. This will create consistency across the funding formula.

#### **Contact person**

- T.J. Kelly 360.725.6301

### **Narrative Justification and Impact Statement** (Includes the following section)

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

Allocations to districts will be correct.

#### **Performance Measure Detail**

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

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Technically corrects funding for the additional hours.

**Reason for change:**

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

Education is a top priority.

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

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

- This is a technical correction.

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

School districts will receive the correction funding for the additional hours.

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

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

- N/A

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

The additional hours model will not follow the prototypical funding formula.

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

None.

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

None.

**Expenditure and revenue calculations and assumptions:**

**Revenue Calculations and Assumptions:**

**Expenditure Calculations and Assumptions:**

The substitute teacher allocation equates to the number of teachers allocated multiplied by 4 substitute days, further multiplied by a rate of \$151.86 per day. The additional hours of instruction generates approximately 1,400 teachers thus:

$$1,400 * 4 * 151.36 = \$850,000.$$

The total teachers generated for vocational and Skill Center programs is 250.57 which correlates to approximately 3 additional CAS units and 8 additional CLS units. Salary and benefits calculated for those units totals approximately \$600,000.

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### Object Detail

		FY 2014	FY 2015	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	\$1,200,000	\$1,200,000	\$2,400,000
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
<b>Total Objects</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$2,400,000</b>

### Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2014	FY 2015	Avg	FY 2014	FY 2015	Total
A038 Basic Education	021				\$1,200,000	\$1,200,000	\$2,400,000
<b>Total Activities</b>					<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$2,400,000</b>

### Six-Year Expenditure Estimates

Fund	13-15 Total	15-17 Total	17-19 Total
State General Fund	\$2,400,000	\$3,000,000	\$3,100,000
Expenditure Total	\$2,400,000	\$3,000,000	\$3,100,000
FTEs	0	0	0

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

This funding is ongoing.

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

None.