



**Office of Superintendent of Public Instruction**  
Financial Resources and Governmental Relations

# **Vocational and Skill Center Funding 2014 Legislative Session Priorities**

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**November 2013**

# Other CIS Staff Technical

## Correction

- The other CIS staff ratio per 1,000 student FTE for vocational and skill center funding should be equal to the general education allocation for the same staff.
- Currently, other CIS staff allocated per 1,000 student FTE as follows:

General Education	Vocational	Skill Center
4.42 per 1,000	2.02 per 1,000	2.36 per 1,000



# Why 4.42 per 1,000?

Other CIS Staffing Position	Prototypical High School Allocation
Librarian	0.523
Counselor	2.009
Nurse	0.096
Social Worker	0.015
Psychologist	0.007
<b>Prototypical High School Enrollment</b>	<b>600 FTE</b>

$$(0.523 + 2.009 + 0.096 + 0.015 + 0.007) / 600 = .00442 \text{ or } 4.42 \text{ per } 1,000$$



# Impact of SHB 2776 Full Funding

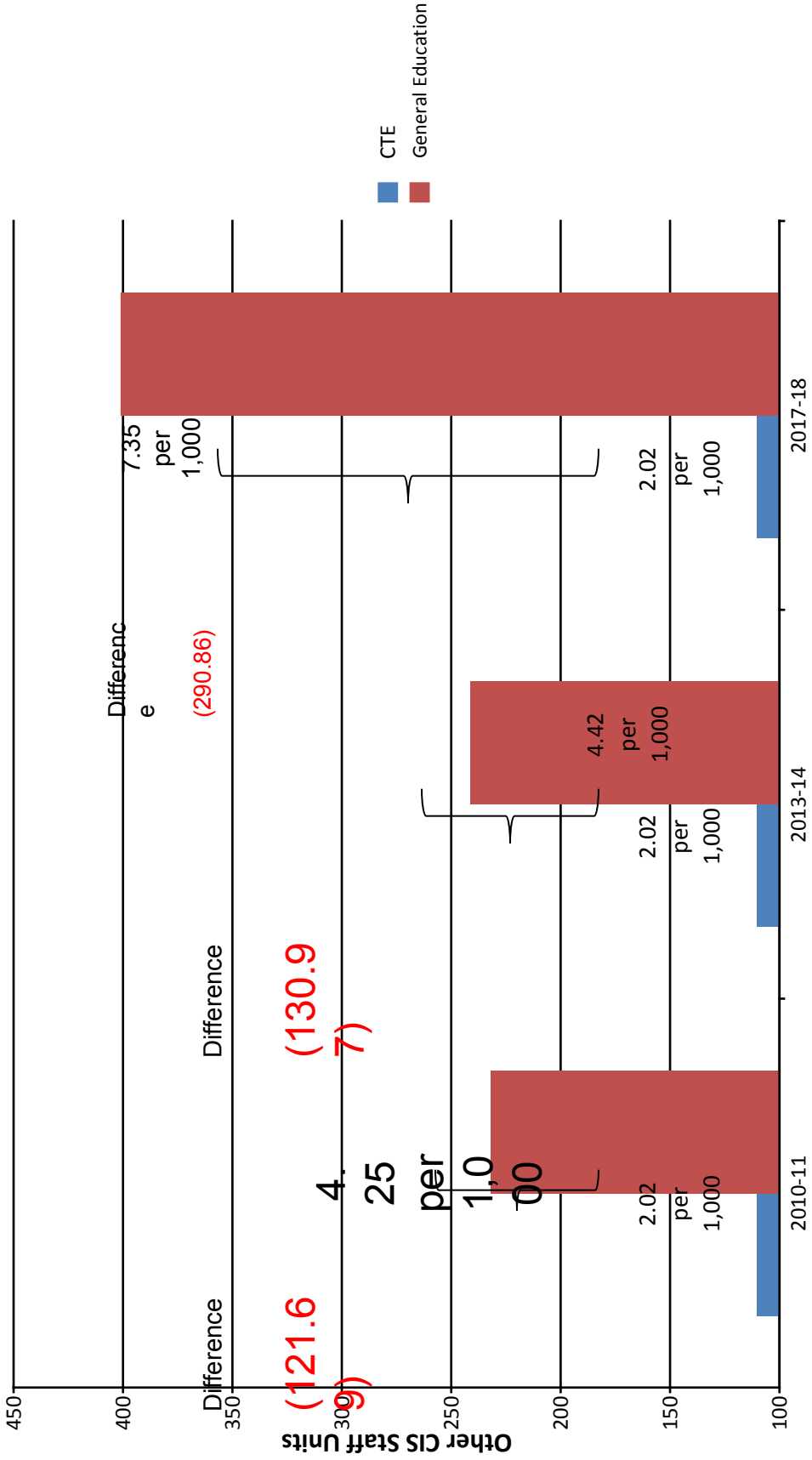
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- **When basic education is fully funded per SHB 2776, the other CIS staff allocated per 1,000 student FTE will be as follows:**

General Education	Vocational	Skill Center
7.35 per 1,000	2.02 per 1,000	2.36 per 1,000



# Full Funding Under SHB 2776



# Impact of Other CIS Policy

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- General education allocations for other CIS staff will continue to increase as the Legislature fully funds education.
- CTE and Skill Center programs will continue to generate other CIS staff at the same per student rate, without benefiting from the increases in general education.



# Cost of Other CIS Technical Correction

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- Based on final 2012-13 CTE and Skill Center Enrollment, the total cost is about \$11,000,000 per school year.
- State fiscal year costs for the remainder of the 2013-15 biennium are estimated at \$20,800,000.



# CTE/SC MSOC Technical Correction

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- SHB 2776 established CTE and Skill Center MSOC rates through a multiplier of the general education allocation.
- The 2013-15 biennial budget removed the multiplier from the funding formula.
- OSPI has proposed a technical correction to reinstate the MSOC multiplier.





# MSOC 2012-13 School Year

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Program	MSOC	Multiplier	Per Pupil Enhancement
General Education	\$554.57	N/A	N/A
Vocational	\$1,354.26	2.442	\$799.69
Skill Center	\$1,203.98	2.171	\$649.41

- MSOC in all programs was allocated through the seven specific categories of technology, utilities and insurance, curriculum, library/other supplies, professional development, facilities maintenance, and districtwide support.



# MSOC 2013-14 School Year

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Program	MSOC	Multiplier	Per Pupil Enhancement
General Education	\$737.02	N/A	N/A
Vocational	\$1,399.30	N/A	\$662.28
Skill Center	\$1,244.24	N/A	\$507.22

- The MSOC multiplier is no longer used, and the vocational and skill center allocations are no longer in the seven specific categories.
- Three separate policy decisions will need to be made by the Legislature to increase MSOC across the board.



# MSOC Fully Funded

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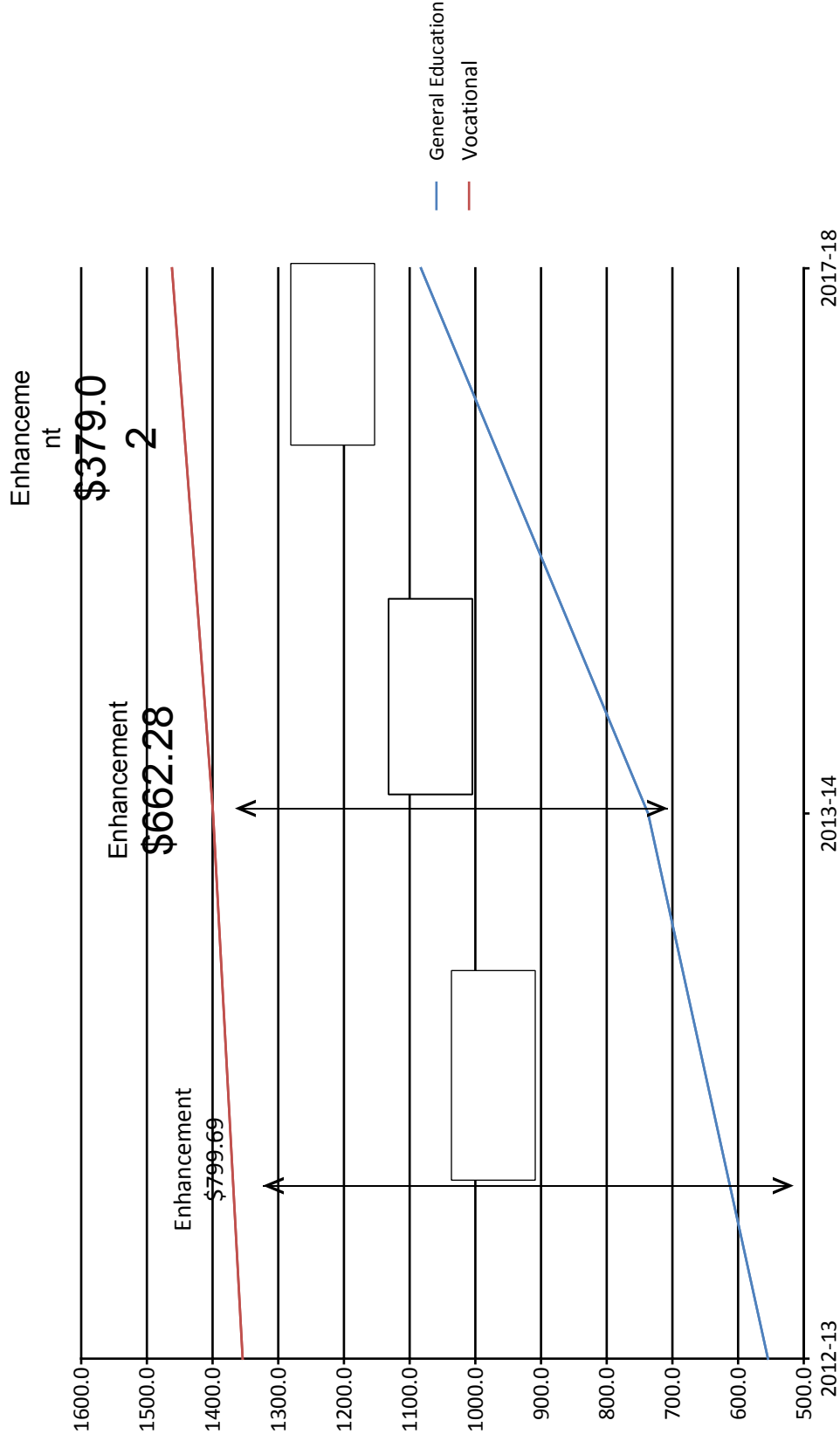
- If vocational and skill center MSOC increases only by inflation, and general education MSOC is fully funded in school year 17-18, the following would be true:

General Education	Vocational	Skill Centers
\$1,082.76	\$1,461.78	\$1,299.79

- General education MSOC would continue to benefit from actual increases in the allocation, while vocational and skill center allocations would increase only by annual inflation.



# Impact on Vocational MSOC



# Cost of MSOC Technical Correction

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- Based on October 2013 enrollment, the cost of this technical correction is as follows:

Program	2013-14 SY	2014-15 SY
Vocational	\$24,179,425	\$29,347,020
Skill Center	\$2,139,289	\$2,596,234



# New 1191CTE and MSCTE Reports

- Apportionment reports now show the portion of the allocation that is the true vocational funding enhancement.
- This is done for both staff units and each funding line item on the report.



# Statewide October 1191 CTE Reports

Allocation	Basic Education	CTE Enhancement	Total
CIS Units	2,519.596	55.279	2,574.875
CAS Units	217.955	5.084	223.039
CLS Units	927.995	0	927.995
Total Salary	\$178,447,896.61	\$3,277,696.97	\$181,725,593.58
Total Benefits and Payroll Taxes	\$69,093,957.61	\$1,168,579.19	\$70,262,536.80
Total MSOC	\$40,219,999.50	\$36,141,354.87	\$76,361,354.37
Total Substitutes	\$1,384,082.25	\$113,035.61	\$1,497,117.86
<b>Grand Total</b>	<b>\$289,145,935.97</b>	<b>\$40,700,666.64</b>	<b>\$329,846,602.61</b>



# SDAAC CTE Sub-Committee

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- Review career and technical education and skill center programs' funding enhancement formulas, expenditure accounting systems, and reporting.
- Make recommendations for revising the funding formulas, including the possibility of conversion to a model that enhances basic education rates, potential revisions to accounting systems, and recommendations for improving reporting and transparency.
- The office shall submit recommendations June 1, 2014.





# 2011-12 MSOC Expenditures

		VOC Prog: 31, 34			VOC EXPENDITURES
Activity codes		VOC FUNDING			
		BEA PORTION	ENHANCED FUNDING	TOTAL	
Technology	32, 72	\$ 3,160,570.00	\$ 4,557,549.65	\$ 7,718,119.65	\$ 3,636,821.61
Utilities / Insurance	65, 68	\$ 8,588,446.63	\$ 12,384,561.01	\$ 20,973,007.63	
Curriculum Funding: Linked to Act.27-5 Exp'd	33	\$ 3,393,409.02	\$ 4,893,304.10	\$ 8,286,713.12	\$ 22,338,291.18
<b>Instruction 21, 22, Activities -</b> excluding 27-5; 25, 26, act. 28, 29		\$ 7,204,485.72	\$ 10,388,886.01	\$ 17,593,371.73	\$ 18,660,907.52
Professional Development	<b>31</b>	\$ 524,507.66	\$ 756,341.32	\$ 1,280,848.98	\$ 595,371.18
Facilities Maintenance	<b>61, 62, 63, 64</b>	\$ 4,254,890.87	\$ 6,135,563.03	\$ 10,390,453.90	
District Wide Support	11, 12, 13, 14, 15, 67	\$ 2,947,566.24	\$ 4,250,397.72	\$ 7,197,963.96	
		\$ 30,073,876.14	\$ 43,366,602.84	\$ 73,440,478.98	\$ 45,231,391.49



# 2014 Legislative Session

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- Recent policy decisions related to Vocational and Skill Center funding are causing these programs to be left out of the McCleary discussion.
- Funding enhancements must be tied directly to BEA allocations, and benefit from true enhancements not just inflationary adjustments.



# Questions

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