



December 13, 2023

# K-12 Budget Overview



**OFM**

OFFICE OF FINANCIAL MANAGEMENT

# K12 FY23-25 Budget in Brief

Special Education & Vulnerable Student Supports						
	2024	2025	2026	2027	Total-4 Years	
Special Education Cap	\$ -	\$ 17,130	\$ 22,685	\$ 23,321	\$ 63,136	
Special Education Teacher Residency	\$ -	\$ 7,303	\$ 6,112	\$ 5,996	\$ 19,411	
Community Eligibility Provision	\$ 15,095	\$ 15,095	\$ 15,095	\$ 15,095	\$ 60,380	
Update Opioid Prevention Standards	\$ -	\$ 125	\$ -	\$ -	\$ 125	
Behavioral Health Supports	\$ -	\$ 2,355	\$ 2,355	\$ 2,355	\$ 7,065	
<b>Total</b>	<b>\$ 15,095</b>	<b>\$ 42,008</b>	<b>\$ 46,247</b>	<b>\$ 46,767</b>	<b>\$ 150,117</b>	

- Special education cap raised to 17.25%
- Continue one-time funding for behavioral health @ ESDs
- Governor’s K-12 opioid bill to follow
- Community Eligibility Provision (CEP) fully funded

# K12 FY23-25 Budget in Brief

Grants and Administrative Additions						
	2024	2025	2026	2027	Total-4 Years	
Next Generation Science Standards	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000	
IT Academy	\$ -	\$ 3,004	\$ -	\$ -	\$ 3,004	
Supporting College Success	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 9,000	
Tribal Liaison	\$ -	\$ 180	\$ 174	\$ 174	\$ 528	
OSPI Customer Support Staff	\$ -	\$ 596	\$ 563	\$ 563	\$ 1,722	
Policy - Central Services & Compensation	\$ 21	\$ 8,939	\$ 11,051	\$ 11,121	\$ 31,132	
Cannabis Revenue Distributions	\$ (43)	\$ (318)	\$ (331)	\$ (343)	\$ (1,035)	
<b>Total</b>	<b>\$ (22)</b>	<b>\$ 19,401</b>	<b>\$ 18,457</b>	<b>\$ 18,515</b>	<b>\$ 56,351</b>	

- Microsoft IT Academy – one time investment
- Additional investment “Clime time”
- PESB/SBOE shared tribal liaison

# K12 FY23-25 Budget in Brief

Investing in K-12 Workforce					
	2024	2025	2026	2027	Total-4 Years
Paraeducator Compensation	\$ -	\$ 64,427	\$ 84,398	\$ 85,771	\$ 234,596
Contract Bus Driver SEBB Membership	\$ -	\$ 425	\$ 1,526	\$ 1,526	\$ 3,477
<b>Total</b>	<b>\$ -</b>	<b>\$ 64,852</b>	<b>\$ 85,924</b>	<b>\$ 87,297</b>	<b>\$ 238,073</b>

- Paraeducator wage increase @ \$3.00
  - Flexibility in proviso for other recruitment and retention strategies
- Benefits for contracted school bus drivers
  - Sections 3 and 4 of [SHB 1248](#)