

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION

2013-15 Biennial Budget Requests

Governmental Relations

Title	Description	FY 2014	FY 2015	Biennial Total
Policy Level				
<p>Fully Fund Basic Education</p>	<p>As the Superintendent of Public Instruction with the Constitutional duty to supervise all matters pertaining to public schools, Superintendent Dorn requests \$1.3 billion in FY14 to fully fund the SHB 2776 statutory requirements and \$2.8 billion in FY15 for the state to fund the basic education salaries and staffing levels being paid through local resources. This request is necessary in order to fulfill the Constitutional requirement to “make ample provision for the education of all children in Washington” by 2018, as required by the McCleary Supreme Court decision.</p>	<p>\$1,322,557,000</p>	<p>\$2,786,360,000</p>	<p>\$4.109 billion</p>
<p>Teacher Evaluation Training</p>	<p>Superintendent requests \$30,215,000 to train every teacher in the new evaluation system. During the 2010 legislative session, E2SSB 6696 created a new teacher evaluation system to be implemented across the state. The goal of the new evaluation system is to improve teaching in the classroom and ultimately increase student achievement. In the 2012 session, the legislature took a positive first step in supporting the system by requiring and funding support for principal and administrator training. However, in order to truly reap the payoffs of the new evaluation system, teachers must also be included in the training. Our K-12 system will reach its ultimate goal when there is widespread teacher ownership of the new evaluation system.</p>	<p>\$25,169,000</p>	<p>\$5,046,000</p>	<p>\$30.215 million</p>
<p>Dropout Prevention and Student Support</p>	<p>Superintendent Dorn requests \$6.365 million in FY14 and \$12.165 million in FY15 to increase dropout prevention, intervention, and reengagement efforts across the state. In 2011, the GATE Initiative (Graduation: A Team Effort) was started by OSPI to work together with state partners, including the Department of Social and Health Services, Department of Health, Department of Commerce and Department of Early Learning, to prevent youth from dropping out, intervene in instances where students are at risk of leaving school, and re-engage those youth that have dropped out. Through this work, OSPI has identified the need to create a statewide collective impact structure to build a common understanding of the dropout problem and a shared vision across sectors in each of the 295 districts around the state.</p>	<p>\$6,365,000</p>	<p>\$12,165,000</p>	<p>\$18.530 million</p>

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<p>English Language Arts Regional Coordinators</p>	<p>Superintendent Dorn requests \$2.57 million for a coordinated regional system to support strong teaching and learning in English language arts. Multiple data indicators show a need for a stronger infrastructure to assist in improving reading skills:</p> <ul style="list-style-type: none"> • The percent of Washington State 4th graders scoring below basic reading skills on the National Assessment of Educational Progress (NAEP) has increased since 2005. • Only 51% of ACT-tested high school graduates are ready for college-level reading. • The percentage of job applicants lacking reading skills as measured by employer-administered tests has doubled in four years (Center for Workforce Preparation, 2002) 	<p>\$1,285,000</p>	<p>\$1,285,000</p>	<p>\$2.570 million</p>
<p>Data Driven Decisions</p>	<p>Superintendent Dorn request \$4.5 million to develop capacity in data informed decision processes that will assist schools, principals and teachers in the knowledge, skills and abilities needed to identify, access, interpret, and use data to improve instruction. The state has invested considerable resources into collecting and warehousing data, but without proper training of the data users, the data can't be used to inform and improve teaching. In addition, the state legislature has required student growth data to be a factor in the teacher and principal evaluation process, so it is imperative that school staff understand how to make data driven decisions. This request is for the development and operation of a system that trains schools and their staff and creates a sustainable data driven instructional system.</p>	<p>\$1,981,000</p>	<p>\$2,531,000</p>	<p>\$4.512 million</p>
<p>Statewide Support and Accountability</p>	<p>The Superintendent of Public Instruction is constitutionally responsible for supervising all matters pertaining to public schools. Therefore, the Superintendent requests a guaranteed funding stream to perform his legal duties. The current school funding formula allocates funding to school districts for central administration. The Superintendent requests that there be a guaranteed allocation for state administration that is distributed through the school funding formula as a percentage of guaranteed entitlement and categorical funding to school districts. More than 15 percent has been cut from the Superintendent's funding since FY 2009, which resulted in over 20 positions being eliminated. As a result of program changes, audits and federal program cuts, the Superintendent requests funding be restored to the FY 2009 level of \$12 million to meet minimum accountability and program oversight needs.</p>	<p>\$3,254,000</p>	<p>\$3,141,000</p>	<p>\$6.395 million</p>

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<p>K-12 Statewide Longitudinal Data System</p>	<p>Superintendent Dorn requests \$1,174,000 to maintain and operate the K-12 Statewide Longitudinal Data System. In 2009, OSPI was awarded a \$5.9 million dollar four year federal grant to build a statewide longitudinal data system (SLDS), which is currently under development. The federal grant ends in June 2013 and all technical systems and business processes are scheduled to be completed at that time. Funding to operate and maintain the system is needed. This request provides funding for the maintenance and operations of the technical systems and business processes developed under the federal grant including the K-12 SLDS and the Student Record Exchange system.</p>	<p align="center">\$599,000</p>	<p align="center">\$575,000</p>	<p align="center">\$1.174 million</p>
<p>WaKIDS Assessment Training</p>	<p>Superintendent Dorn requests \$2,650,000 to train all kindergarten teachers in the Washington Kindergarten Inventory of Developing Skills (WaKIDS) Assessment. Senate Bill 5427 requires all state-funded full-day kindergarten programs to administer WaKIDS at the beginning of the school year to all students enrolled. In a separate budget package, Superintendent Dorn requests funding for full statewide implementation of state-funded full-day kindergarten program in the 2013-14 school year. Therefore, all kindergarten teachers will need to be trained in August 2013.</p>	<p align="center">\$2,363,000</p>	<p align="center">\$287,000</p>	<p align="center">\$2.650 million</p>
<p>Transitional Bilingual Instructional Program (TBIP) Differentiated Funding Formula</p>	<p>The 2012 Supplemental Operating Budget directed the Office of the Superintendent of Public Instruction to prepare for implementation of a revised funding model for the transitional bilingual program (TBIP), beginning in school year 2013-14, which is scaled to provide more support to students with beginning levels of English language proficiency and less support to students with higher levels of proficiency. The funding model, as described in the budget, should also provide up to two years of bonus funding upon successful exit from the bilingual program.</p> <p>In order to comply with the budget language, the Superintendent is requesting \$5.637 million to implement the revised funding formula as recommended by the Quality Education Council.</p>	<p align="center">\$518,000</p>	<p align="center">\$5,119,000</p>	<p align="center">\$5.637 million</p>

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Caseload Adjustment	Funding for most Washington K-12 education programs is allocated through the state apportionment formulas and is based primarily upon reported student enrollments, specified inflation factors, and salary calculations that are based upon district staff characteristics. Every year adjustments are made to the K-12 system budget to account for changes in the forecasted levels of each of these factors. These adjustments are known as maintenance level adjustments and are identified in this request.	\$234,399,000	\$490,699,000	\$725.098 million
CTE Technical Correction	A technical correction is requested for the "Other CIS" funding ratio for career and technical programs (CTE) for middle schools, high schools and skills center programs. CTE staffing allocations should be funded at the same basic education rates outlined in SHB 2776 consistent with all other programs. The current funding rate of "Other CIS" is 2.02 per 1,000 student FTE for CTE vocational programs and 2.36 per 1,000 student FTE for skills center programs, the rate should be 4.25 per 1,000 student FTE as it is for a basic education student.	\$8,300,000	\$10,600,000	\$18.900 million
Health Youth Survey	The Office of Superintendent of Public Instruction (OSPI) requests \$300,000 GF-State in the 2013-15 Biennium for the Healthy Youth Survey. This is a joint request with our partners Division of Social and Health Services (DSHS) and Washington State Department of Health (WDOH)	\$150,000	\$150,000	\$300,000
Federal Appropriation Authority Adjustment	Superintendent Dorn requests a net decrease of \$19,629,000 of federal expenditure authority for the 13-15 biennium. This request "right sizes" the federal appropriation to match expected expenditures. Changes are driven by projected reductions in federal grants for Title IA and IIA; the closing-out of ARRA grants; and increases in expenditures for school food services.	\$35,139,000	(\$54,768,000)	(\$19.629) million