

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION

2015-17 Biennial Budget Requests

Governmental Relations

Title	Description	FY 2016	FY 2017	Biennial Total
Policy Level				
Fully Fund Basic Education: McCleary	Superintendent Dorn believes that a significant step must be made towards fully funding basic education by 2018 in the 15-17 biennium. This step constitutes additional funding for K-12 education of approximately \$7.2 billion. Increased funding will be allocated through lowering K-12 class sizes, increasing allocations for school based and districtwide staff, providing increased instructional hours per week for categorical programs, and implementing the compensation recommendations as proposed by the compensation technical working group.	\$2,700,000,000	\$4,500,000,000	\$7.2 billion
Fully Fund Basic Education: CTE	OSPI was charged with reviewing CTE and Skill Center program funding formulas, expenditure accounting systems, and data reporting. This includes phasing in the QEC provisionally discussed class sizes for CTE and Skill Center programs as part of the McCleary decision. The agency expects to be able to generate data that is more transparent in how CTE programs spend their allocation within their programs through these proposed changes. Total cost of this proposal is \$64.84 million for the 15-16 fiscal year, and \$104.97 million for the 16-17 fiscal year. The total for the 2015-17 biennium is \$169.8 million.	\$64,840,000	\$104,970,000	\$169.8 million
Improve Graduation Requirements	The Superintendent recommends eliminating the graduation requirements associated with the state assessment program. This will reduce overall testing activities for students and districts. Based on the state’s adoption of new learning standards (Common Core State Standards and Next Generation Science Standards), implementation of assessments measuring college and career readiness, the adoption of new credit requirements for exiting high school, and the new Achievement Index used for school and district accountability, the Superintendent believes the increased rigor in Washington high schools makes current assessment graduation requirements unnecessary and that the associated resources should be repurposed to programs that reduce student dropouts.	(\$14,695,347)	(\$14,666,703)	(\$29.36 million)

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Dropout Prevention and Student Support	The Superintendent is requesting \$31,730,000 in the 2015-17 biennium to keep students engaged through graduation and lower that state’s dropout rate. These funds will help districts implement comprehensive guidance and counseling programs, effective interventions and supports for at risk youth like the Jobs for Washington Graduates program, and will provide OSPI with the capacity to use data to analyze and compare the success of districts implementation of these programs designed to serve our most vulnerable students.	\$14,559,000	\$17,171,000	\$31.73 million
Technology Literacy	The Superintendent is requesting \$138,999,246 per biennium to ensure that all students have access to adequate technology supports. Although some schools are already doing an exemplary job of integrating technology throughout their curriculum and ensuring that all students achieve technology literacy and fluency, many districts have not yet included this in their core curriculum. As a result, there is a large inequity between districts and sometimes even within districts in the opportunities students are provided. The Superintendents wants to ensure that all Washington students have meaningful technology-enabled learning opportunities required to develop 21 st century skills.	\$61,033,703	\$77,965,543	\$139 million
Professional Learning Support System	Superintendent Dorn is requesting \$10,997,352 in the 2015-17 biennium to build a strong and equitable educator professional learning system across the state. These funds will support an increased investment in a regional professional learning infrastructure via funding additional English language arts (ELA) (secondary), mathematics (elementary), and science (elementary) coordinators housed in each of the nine regional ESDs. These funds will also support the statewide ELA, math, and science teacher leader Fellows Network by providing substitute costs for five annual regional professional learning workshops for 300 fellows.	\$5,498,676	\$5,498,676	\$10.99 million

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WaKIDS Implementation Grants	Superintendent Dorn requests funding to provide additional support to schools through implementation grants for the assessment component of the state’s kindergarten transition process, the Washington Kindergarten Inventory of Developing Skills (WaKIDS). District-based implementation grants for the 2015-17 biennium would cost \$1,492,200 to support 1,749 teachers in school year 2015-16 and 3,225 teachers in school year 2016-17 at the rate of \$300 per teacher each year. Grants would be provided to all teachers in their first two years of implementing WaKIDS.	\$524,700	\$967,500	\$1.492 million
Bus Depreciation System	The School Bus Information System (SBIS) calculates the annual replacement amount (for district owned buses) and the depreciation amount (for districts contracting school bus service). In the last few years the legislature has made changes to the calculations used by the replacement system. Based on these changes, the annual amounts are not being correctly calculated and the forecasting tool is no longer functional. This request would fund system development to correct the calculation and forecasting tool. In addition, the current form based acquisition process would be replaced with a web-based process resulting in improved accuracy and turnaround times to districts. The estimated cost is \$676,604.	\$663,260	\$13,344	\$676,604
Seattle Children’s Hospital	Superintendent Dorn requests an appropriation of \$931,378 in the 2015-17 biennium to fund the Education Department of Seattle Children’s Hospital (SCH). Staffed by certificated teachers and classified aides, the Education Department provides developmental/educational assessments and instruction to children in general and special education programs, participates in treatment planning as members of multidisciplinary treatment teams and facilitates educational transition at discharge for more than 1,300 students each year. The appropriation would fund an adjustment to staff salaries, which have remained the same since 1993, and would also cover staff associated costs that have increased as a result of rising enrollment.	\$413,946	\$517,432	\$931,378

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Student Info and Customer Support	Superintendent Dorn requests 2.0 FTE to staff the increasing demand for student and teacher data requests as well as other data collections that are required and/or requested. This would create the capacity to maintain our existing data systems and to respond to customers', including the legislature, requests in the IT Customer Support and Student Information departments more quickly.	\$210,350	\$200,350	\$410,700
Data Privacy	To address increased focus on data privacy nationally and within the state, the increasing complexity of records management, and records retention, the Agency will centralize management of data privacy and records management policies and procedures by hiring a Privacy and Records Officer (PRO) and a Forms and Records Analyst 2. Regular privacy risk assessments and policy compliance audits results will be used to measure progress towards Agency goals. This request includes the creation and funding of 2.0 FTE, a Privacy and Records Officer and a Records Retention Specialist. The cost for these positions will be \$442,000 for the 2015-17 biennium.	\$226,000	\$216,000	\$442,000
CTE Course Equivalency	The Superintendent requests \$250,000 to develop performance demonstrations to go along with statewide Career & Technical Education (CTE) course equivalency frameworks in math and science, to expand the availability of statewide CTE equivalency frameworks, and to train teachers in the use of the new frameworks. The 2014 Legislative mandated the development of statewide course equivalencies in math and science that meet high school graduation requirements. Efforts are underway to develop these course equivalencies, but additional funding is needed to develop performance assessments for the CTE frameworks that are aligned to both Next Generation Science Standards and Common Core State Standards.	\$250,000		\$250,000

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Certification Fee Increase	Superintendent Dorn requests \$1,787,000 in additional biennial expenditure authority from the non-appropriated Educator Certification Processing Account (Fund 18E). The increase would result in an accurate reflection of the resources need to maintain OSPI’s Teacher Certification office, which is funded by fees on certification transactions; and the amount to be used by the Professional Educator Standards Board for activities authorized by RCW 28A.10.060. Superintendent Dorn is also requesting a \$6 per action increase in the fee OSPI charges for teacher certification in order to continue maintenance level program expenditures. The fee would increase from \$33 to \$39 per action.	\$894,000	\$893,000	\$1.787 million
PESB 15% Cut	State revenue forecasts suggest reductions may be required for executive agencies. The Professional Educators Standards Board (PESB) is considered an executive agency. This decision package is submitted on behalf of the Professional Educator Standards Board regarding Governor Inslee’s request for a reduction exercise. PESB has reduced operating budgets in previous biennia at the direction of the Governor. PESB is operating at a minimum level to meet the expectations established by the legislature in RCW. In addition, the PESB has carried-out numerous changes in education reform legislation since 2009 without additional funding. PESB has managed reductions to maximize the use of its resources and continue to perform effectively, but can sustain no further budget reductions without a reduction in authority and responsibility.	(\$326,227)	(\$268,477)	(\$594,704)

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SB 5329 Technical Correction	Superintendent Dorn requests a technical correction of \$4,238,000 to the Carry-Forward-Level funding for ESSSB 5329 (Persistently Failing Schools) passed during the 2013 legislative session. OSPI’s fiscal note indicated funding needs of \$8,100,000 in SFY16 and \$9,500,000 in SFY17. The CFL level is \$6,681,000 per year, leaving a shortage of \$4,238,000	\$1,419,000	\$2,819,000	\$4.238 million
Federal and Other Fund Adjustment	Superintendent Dorn requests a net decrease of \$106,445,000 in federal and \$911,000 in private/local appropriation authority for the 15-17 biennium. The federal decrease reflects projected changes in spending of ongoing federal grants and the elimination of ARRA spending authority. OSPI also projects a reduction of private local spending due to changes in the National Board certification program.	(\$63,130,000)	(\$44,226,000)	(\$107.4 million)
Assessment ML 2015-17	Superintendent Dorn requests \$22,512,028 in additional funding to support maintenance level funding of the state assessment program. Additional funding is required due to changes to assumptions in previous budgeting estimates, and the new contracted service agreement amounts were higher than anticipated.	\$10,814,034	\$11,697,994	\$22.51 million
I-732 Maintenance Level 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. The request present reflects the adjustments needed relating to the I-732 COLA for current staff members allocated in the funding formula.	\$100,753,000	\$199,099,000	\$299.9 million