

TBIP Adjustment AQ

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2015-17

Recommendation Summary Text:

Superintendent Dorn requests an increase in the amount of General Fund-State Transitional Bilingual appropriation that can be withheld for the central provision of assessments as prescribed in RCW 28A.180.090. Increases of \$1,529,000 in FY16 and \$1,099,000 over the current withholding amounts are necessary.

Fiscal Detail

Operating Expenditures		FY 2016	FY 2017	Total
General Fund	001-01	\$1,529,000	\$1,099,000	\$2,628,000
Total Cost		\$1,529,000	\$1,099,000	\$2,628,000

Staffing	FY 2016	FY 2017	Annual Avg.
Total FTEs Requested			

Package Description

Background

Section 514(3) of ESSB 6052 (the current biennium budget) allows OSPI to withhold 1.15% of the FY16 and 1.12% of the FY17 Transitional Bilingual appropriations solely for the central provision of assessments. The withholding amount covers a staff person and the contract for assessment testing services. The withholding amounts are \$1,357,000 in FY16 and \$1,364,541 in FY17.

Current Situation

OSPI is adopting a new English Language Proficiency Assessment (ELPA) based on the adoption of the new English language proficiency standards (ELPs). OSPI has been part of a 10-state collaborative, ELPA21, using a U.S. Department of Education grant to develop the new assessment aligning to the state's adopted ELPs. The initial year of administration is spring of 2016.

Changing tests requires new or revised contract service support. This funding request is directly tied to new or revised terms with contractors. OSPI needs additional withholding amounts of \$1,529,000 in FY16 and \$1,099,000 in FY17.

Proposed Solution

Increase the amount of TBIP withholding percentage to allow for FY16 expenditures of \$2,886,000 and FY17 expenditures of \$2,464,000. The actual rate cannot be determined until caseload-based appropriation amounts Transitional Bilingual Programs (program 060) are determined.

TBIP Adjustment AQ

Contact person

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Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

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

Reason for change:

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

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities? If so, describe.

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

Impact on Other State Programs

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

None.

What are the consequences of adopting or not adopting this package?

Transitional Bilingual program assessments could not be completed.

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?

Expenditure and revenue calculations and assumptions:

Revenue Calculations and Assumptions:

Expenditure Calculations and Assumptions:

Additional withholding amounts are necessary for the projected increase in the cost of assessment contracts.

TBIP Adjustment AQ

Object Detail

		FY 2016	FY 2017	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	\$1,529,000	\$1,099,000	\$2,628,000
E	Goods/Services	\$0	\$0	\$0
G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	\$0	\$0	\$0
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		\$1,529,000	\$1,099,000	\$2,628,000

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A005 Migrant and Bilingual Education	060				\$1,529,000	\$1,099,000	\$2,628,000
Total Activities					\$1,529,000	\$1,099,000	\$2,628,000

Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
	\$0	\$0	\$0
Expenditure Total	\$0	\$0	\$0
FTEs			

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Withholding amounts will change annually depending on the total amount of the TBIP appropriation and costs to conduct the assessments.