

#	Title	Description	FY 18	FY 19	2017-19 Biennium
<b>Policy Level</b>					
<b>AA</b>	<b>Fully Fund Basic Education</b>	Superintendent Dorn believes to meet the state’s “paramount duty,” a significant step must be made towards fully funding basic education. This step is part of a six–year plan to meet our state’s responsibilities and constitutes additional funding in state fiscal year 2018 of approximately \$1.5 billion. Current compensation funding by the state pay about 80% of the actual cost of each teacher. Typically, levy funds make up the difference and reliance on levies grows with each new state funded teacher.	<b>\$1.5 billion</b>	<b>\$2.0 billion</b>	<b>\$3.5 billion</b>
<b>AB</b>	<b>Teacher Shortage</b>	School districts in Washington continue to report that they are having major difficulties hiring teachers, especially in rural and high poverty schools. Progress was made in addressing the teacher shortage in the 2016 legislative session, but additional actions must be taken in 2017. This decision package continues or expands several initiatives funded in FY17 and creates one new initiative. The Superintendent is requesting \$13.2 Million for the 2017–19 biennium to support: a continued recruitment campaign; hiring technical assistance for districts; expansion of the Beginning Educator Support Team (BEST) Program; expansion of Conditional Scholarship/Loan Forgiveness Programs; and a “Grow Your Own” Initiative.	<b>\$6.25 million</b>	<b>\$6.9 million</b>	<b>\$13.2 Million</b>
<b>AC</b>	<b>CTE/Skill Center Hold Harmless</b>	State law requires the definition of a full-time equivalent (FTE) student, used to calculate allocations from the state to school districts, align with the minimum annual instructional hours for the state’s basic education program as set in statute. 2014 legislation increased the minimum instructional hours, creating the need to redefine FTE consistent with the revised law. This definition devalued the FTE and disproportionately reduces funding to career and technical education (CTE) and Skill Center programs. This proposal provides a solution intended to protect CTE and Skill Center programs from related funding losses. Total biennial cost is \$187,600 for 2017-19.	<b>\$65,600</b>	<b>\$122,000</b>	<b>\$187,600</b>
<b>AD</b>	<b>Vocational Ed Funding Formula</b>	Vocational and Skill Center education programs play an essential role in creating career ready high school graduates. These programs enrolled a combined 69,460 full-time equivalent (FTE) students during the 2015–16 school year. Each of these programs receive enhanced funding as compared to the general education program. This enhancement has declined from 28.0% (1995) to 2.2% (2016). The situation has limited the program’s enrollment, operation, and growth potential. This proposal	<b>\$ 50 million</b>	<b>\$65 million</b>	<b>\$115 million</b>

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		increases vocational and skill center funding in both staffing and non-staffing areas, while also aligning the structure of the allocation with program expenditures. Cost for this biennium is \$115 million.			
<b>AE</b>	<b>Institutional Ed Funding Formula</b>	Washington state provides K-12 basic education services to incarcerated and previously incarcerated juveniles. As the legislature works towards fully-funding basic education, it is critical that funding levels for institutional education, a basic education program, be addressed. The current funding formula for these programs is provided for in state operating budget language, and is indexed against staffing levels from over ten years ago. This decision package proposes a new funding model, based on prototypical school principals and staffing levels currently deployed within the programs. Total cost of this request is \$23.5 million for the 2017-19 biennium.	<b>\$10.3 million</b>	<b>\$13.2 million</b>	<b>\$23.5 million</b>
<b>AF</b>	<b>Student Transportation Allocation</b>	The Student Transportation Allocation Reporting System (STARS) is used for the distribution of operations funding for school district transportation. In 2015–16, the STARS provided for an estimated 92% of statewide expenditures, funding 140 districts at 100% of their prior year expenditures. However, 155 school districts must still supplement transportation costs using local funds. OSPI is requesting four key adjustments be made to the STARS to ensure adequate funding and reduce districts' reliance on levy funds to cover the cost of basic education transportation services. The cost of implementing the proposed changes is \$47.5 Million for the 2017–19 biennium.	<b>\$23.77 million</b>	<b>\$23.77 million</b>	<b>\$47.5 million</b>
<b>AG</b>	<b>K-12 Student Achievement Supports</b>	Graduation rates have improved too slowly and longstanding disproportionality between subgroups of students continue to plague Washington State. Generally, students who do not graduate from high school are less likely to find work, and more likely to live in poverty, commit crimes, and suffer health problems. This proposal increases the capacity of K12 education/community partnerships statewide to deliver integrated, data-informed academic and nonacademic student support services; and implement school-based support systems using three primary indicators that demonstrate a student is on track to graduate: the ABCs of Student Success—Attendance, Behavior, and Coursework. Biennial cost is \$22.8 million.	<b>\$9.8 million</b>	<b>\$13 million</b>	<b>\$22.8 million</b>

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<b>AH</b>	<b>K-12 College and Career Readiness</b>	This proposal would expand and strengthen specific K12 career guidance and CTE programs and services that have proven to help students identify connections between their opportunities and efforts in school and post-high school aspirations, and empowered students to capitalize on both. Students want their educational experiences to be meaningful and relevant to their post-secondary life goals. Those who believe that their efforts in school will benefit them beyond school stay engaged in their own learning and are more likely to graduate and go on to post-graduate success. This request totals \$9.03 million for the 2017–19 biennium.	<b>\$4.6 million</b>	<b>\$4.6 million</b>	<b>\$9.2 million</b>
<b>AI</b>	<b>Supports for Low Performing Schools</b>	Federal law requires states to implement support and improvement systems for lowest performing Title I schools. Federal funds support those Title I schools identified for support. The state must also provide a required action process for persistently lowest achieving schools and their districts (Required Action Districts). This request provides funding to support equally low-performing Non-Title I schools as well as the Required Action District process. Implementation of this proposal is expected to result in significantly more students meeting standard on statewide assessments and graduating career/college ready and a decrease in chronic absenteeism/suspensions. Expected cost for the biennium is \$3.8 million.	<b>\$1.7 million</b>	<b>\$2.1 million</b>	<b>\$3.8 million</b>
<b>AJ</b>	<b>Student Privacy and Data Security</b>	OSPI systems contain confidential data and information, including student-related data, testing materials, investigative information, educator certification information, and staff employment data. These systems currently lack the infrastructure to protect OSPI's data and information, leaving confidential and secure information at risk for cyber-attacks. This request improves OSPI's security posture by acquiring an IDPS, a Data Loss Prevention (DLP) system, and adding .5 FTE to support the new systems. Total request for the 2017–19 biennium is \$475,000.	<b>\$340,000</b>	<b>\$135,000</b>	<b>\$475,000</b>
<b>AK</b>	<b>Report Card Improvements</b>	OSPI's Report Card website has been a workhorse as the public face of data, but it is in need of updates to how information is displayed in order to make it more useful and user-friendly. There are also significant changes required as a result of the Every Student Succeeds Act. The Superintendent is requesting \$621,000 for the biennium to support an IT contract and staff support at OSPI in order to synchronize the wealth of Report Card education data with key performance indicator data, add new	<b>\$444,000</b>	<b>\$177,000</b>	<b>\$621,000</b>

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		elements as required by ESSA, and incorporate more versatile ways of displaying data.			
<b>AL</b>	<b>New K-12 Grants System</b>	The Superintendent requests additional operating budget funding of \$1,649,000 for the 2017-19 biennium to replace iGrants and the Grant Claims system. This funding will support a more efficient system that will allow the agency to meet the requirements of the Every Student Succeeds Act (ESSA) regarding coordination across programs and consolidated applications at the sub grantee level. The system implemented by this project will also provide additional reporting and performance monitoring capabilities to better manage grant funding. In addition, the replacement system will support OSPI's capital budget request, which includes \$100,000 to support system development.	<b>\$1,508,000</b>	<b>\$141,000</b>	<b>\$1.65 million</b>
<b>AM</b>	<b>School Financial System Redesign</b>	The Superintendent requests funds to redesign state and school district financial systems and guidance, responsive to RCW 28A.655.210. The proposal is to design and implement an account code structure for school districts to record transaction-level expenditure data classified as either federal, state, or local costs aligned to the prototypical school model, and establish uniform accounting and reporting of school building level financial data. Both categories of data would be reported to the state at a summary level through school district yearend financial reports. Costs are estimated at \$9.9 million in the 2017-19 biennium, and \$59.4 million in the 2019-21 biennium.	<b>\$387,505</b>	<b>\$9.5 million</b>	<b>\$9.9 million</b>
<b>AN</b>	<b>OSPI Website Improvements</b>	In its current state, the OSPI website utilizes outdated process, functionality, and design and is difficult to navigate. OSPI is requesting \$590,000 for the 2017-19 biennium to procure services to redesign and redevelop the Agency's public website. A redesign would create a more customer-focused design with more useful navigation, content delivery, and Agency branding. Americans with Disabilities Act (ADA) compliance and usability would be improved along with transparency and accessibility to valuable educational information.	<b>\$242,625</b>	<b>\$302,625</b>	<b>\$545,250</b>
<b>AQ</b>	<b>National Board Certification – Staffing Support</b>	No state funding is available for staffing support to the National Board program; the program support has been entirely grant-funded. In 2017, the ability to use Department of Education SEED grant funding for the NBC program will end. The	<b>307,000</b>	<b>300,000</b>	<b>\$607,000</b>

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		Superintendent is requesting \$607,000 for the 2017–19 biennium to continue providing dedicated staffing and resources to grow and support the number of successful candidates, and capture the skills of current NBCTs to provide teacher leadership across the state.			
<b>AS</b>	<b>Regional Transportation Coordinator</b>	The Regional Transportation Coordinator program is funded as a line item in the Omnibus Appropriation Act, in Pupil Transportation. Prior to the implementation of the new Student Transportation Allocation Reporting System (STARS), the RTC funding was adjusted annually using an inflation factor associated with a term in the legacy funding system. When STARS was implemented in FY2013, this link to an inflation factor was broken. This request is to re-establish an inflation adjustment. The RTC program requires \$50,000 for FY2017 to recover past adjustments. Cost to provide a COLA to the RTC funding allocation is \$66,000 for the 2017–19 biennium.	<b>\$31,000</b>	<b>\$35,000</b>	<b>\$66,000</b>
<b>AT</b>	<b>Pre K-3rd Early Learning &amp; Mathematics Capacity</b>	The Superintendent, in collaboration with the Association of Educational Service Districts (AESD), is requesting \$3.9 million for the 2017-19 biennium to support a strong, equitable P-3 professional learning system. Funding will support one (1) PreK-3 <sup>rd</sup> Early Learning Coordinator at each of the nine ESDs, one (1) FTE OSPI Early Learning Mathematics Specialist and .5 FTE OSPI administrative support. This OSPI and AESD Network of support will provide leadership for improved teacher practices to help students be successful in K-3 <sup>rd</sup> and beyond, and will bring greater coherence to early learning and K-12 efforts, helping students be ready for kindergarten.	<b>\$2.0 million</b>	<b>\$2.0 million</b>	<b>\$4.0 Million</b>
<b>AU</b>	<b>K-4 ELA Regional Coordinators</b>	The current funding for K–4 English Language Arts (ELA) regional coordinators is not sufficient to support a 1.0 FTE role similar to that of mathematics or science coordinators. On behalf of the Association of Education Service Districts (AESD) Superintendent Dorn is requesting \$1,037,590 for the 2017–19 biennium to create uniformity within the allocation model for coordinators in each region in K–4 ELA, K–12 mathematics, and K–12 science. Funding would allow ELA coordinators to effectively support the implementation of new standards, the integration of English Language Arts, and supporting the related professional learning needs of staff.	<b>\$518,795</b>	<b>\$518,795</b>	<b>\$1.04 million</b>

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<b>Maintenance Level</b>					
<b>AV</b>	<b>National Board Certification - Bonuses</b>	Washington offers a bonus to all eligible K-12 public National Board Certified Teachers, and an additional bonus to those who serve in challenging schools. Superintendent Dorn is requesting \$6.46 million in FY18 and \$25.09 million in FY19 for all National Board bonuses, including Challenging Schools. This budget request would support the bonuses for current and anticipated NBCTs for the next biennium. As a result of this expenditure, the agency expects to retain current NB teachers in the profession, continue to increase the number of teachers who pursue this rigorous program, and maintain/increase the percentage who serve in challenging schools.	<b>\$6.5 million</b>	<b>\$25 million</b>	<b>\$31.55 million</b>
<b>AW</b>	<b>TBIP Adjustment</b>	Superintendent Dorn requests a change in the amount of General Fund State funds available for the central provision of assessments as prescribed in RCW 28A.180.090. This change is directly tied to new or revised terms with contractors and will support additional expenses of online test engine develop/implementation of an alternative assessment. Currently the amount available for assessments is provided by allowing OSPI to withhold a percentage of the appropriation for Transitional Bilingual Programs (Program 060). For the 2017–19 biennium, \$7.97 million is necessary in order to provide the assessments.	<b>\$3.9 million</b>	<b>\$4.1 million</b>	<b>\$8 million</b>
<b>AX</b>	<b>State Assessment Proviso Adjustment</b>	The 2017–19 Carry-Forward-Level (CFL) General Fund–State budget for the development and implementation of assessments exceeds projected expenditures. Based on projected maintenance costs (staff, contracts, etc.) and anticipated initiatives for Next Generation Science Standards (NGSS) assessments, OSPI estimates the budget adjustment to be a reduction of \$3.2 million for the 2017–19 biennium.	<b>(\$1,132,331)</b>	<b>(\$2,091,031)</b>	<b>(\$3,223,362)</b>