

State Assessment Proviso

2017–19 Biennium Budget Decision Package

Agency: 350 Office of Superintendent of Public Instruction

Decision Package Code/Title: AX/State Assessment Proviso Adjustment

Budget Period: 2017–19

Budget Level: M2

Agency Recommendation Summary Text:

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.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	(\$1,132,331)	(\$2,091,031)	\$2,268,168	\$3,240,340
Total Cost	(\$1,132,331)	(\$2,091,031)	\$2,268,168	\$3,240,340
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	0.0	0.0	\$0	\$0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$0	\$0	\$0	\$0
Obj. B	\$0	\$0	\$0	\$0
Obj. C	(\$1,132,331)	(\$2,091,031)	\$2,268,168	\$3,240,340
Obj. E	\$0	\$0	\$0	\$0
Obj. G	\$0	\$0	\$0	\$0
Obj. J	\$0	\$0	\$0	\$0
Obj. N	\$0	\$0	\$0	\$0

Package Description

Background:

Budget projections used during 2016 Legislative session increased available funds for state assessments to account for anticipated contract adjustments and new program needs. After review of expected contract obligations and costs of Next Generation Science Standards (NGSS) assessment development, OSPI estimates an opportunity to reduce budget needs in 2017–19 by \$3.2M.

The 2019–21 budget is projected to experience a shortfall of approximately \$5.5M as NGSS initiatives started in 2017–19 will require maintenance across subsequent years.

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Current Situation:

2017–19 CFL exceeds projected needs for the implementation of student assessments next biennium.

Proposed Solution:

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The General Fund–State CFL budget for the implementation of assessments is \$36,648,000. Estimated OSPI administrative and contract costs are less than CFL. The budgets for FY18 and 19 can be reduced.

As NGSS is designed and implemented, contract costs in 2020–21 are expected to increase. OSPI will need an increase in appropriation authority of \$5.5M in the biennium.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

N/A

Performance Measure detail:

N/A

Fully describe and quantify expected impacts on state residents and specific populations served.

N/A

Distinction between one–time and ongoing costs:

N/A

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:.
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:

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Impact(s) To:		Identify / Explanation
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections	N/A	

Please provide a detailed discussion of connections/impacts identified above.

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

What are the consequences of not funding this request?


How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials:

Activity Inventory:

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A003	055	0.0	0.0	0.0	(\$1,132,331)	\$(2,091,031)	(\$3,223,362)
Total Activities					(\$1,132,331)	\$(2,091,031)	(\$3,223,362)

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)