

## Transitional Bilingual Assessments

### 2017 Supplemental Budget Decision Package

**Agency:** 350 Office of Superintendent of Public Instruction  
**Decision Package Code/Title:** SY/Transitional Bilingual Assessments  
**Budget Period:** 2015-17  
**Budget Level:** ML

#### Agency 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. An increase of \$1,456,000 in FY17 over the current withholding amount is necessary.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 3 years. Additional fiscal details are required below.

Operating Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Fund 001-01		\$1,456,000	\$1,427,595	\$1,631,629
<b>Total Cost</b>		<b>\$1,456,000</b>	<b>\$1,427,595</b>	<b>\$1,631,629</b>
Staffing	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
FTEs		0	0	0
<b>Object of Expenditure</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Obj. C		\$1,456,000	\$1,427,595	\$1,631,629

#### Package Description:

**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.

Section 514(3) of 2ESHB 2376.PL (the current biennium budget) allows OSPI to withhold 1.97% of the FY17 Transitional Bilingual appropriations solely for the central provision of assessments. The withholding amount covers a staff person and contract for assessment testing services. The withholding amount is \$2,456,905 in FY17.

OSPI is in the second year of adopting a new English Language Proficiency Assessment (ELPA) based on 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.

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 \$1,456,000 in FY17.

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

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Increase the amount of TBIP withholding percentage to allow for FY17 expenditures of \$3,912,000. The actual rate cannot be determined until caseload-based appropriation amounts Transitional Bilingual Programs (program 060) are determined.

Using the assumed FY17 base, and consistent with our BN17-19 decision package, we will need the following amounts for TBIP assessments:

Year	Assumed Base	Incremental Change	Total Needed
FY17	\$2,456,905	\$1,456,000	\$3,912,000
FY18	\$2,456,905	\$1,427,595	\$3,884,500
FY19	\$2,456,905	\$1,631,629	\$4,088,534

### Decision Package Justification and Impacts

#### What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

#### Performance Measure detail:

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

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Select Y/N	Identify:
Other local gov't impacts?	Select Y/N	Identify:
Tribal gov't impacts?	Select Y/N	Identify:
Other state agency impacts?	Select Y/N	Identify:
Responds to specific task force, report, mandate or exec order?	Select Y/N	Identify:
Does request contain a compensation change?	Select Y/N	Identify:
Does request require a change to a collective bargaining agreement?	Select Y/N	Identify:

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Impact(s) To:		Identify / Explanation
Facility/workplace needs or impacts?	Select Y/N	Identify:
Capital Budget Impacts?	Select Y/N	Identify:
Is change required to existing statutes, rules or contracts?	Select Y/N	Identify:
Is the request related to or a result of litigation?	Select Y/N	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	Select Y/N	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

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 2017	FY 2018	Avg	FY 2017	FY 2018	Total
A005	060				\$1,456,000	\$1,427,595	\$1,631,629
<b>Total Activities</b>					<b>\$1,456,000</b>	<b>\$1,427,595</b>	<b>\$1,631,629</b>

**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.)