

## OSPI 2019-21 Operating Budget Requests

Title	Budget Request	FY 20	FY 21	Biennial Cost
<b>Policy Level</b>				
Dual Language for All	Washington's K-12 schools are not taking full advantage of the opportunity to support students to become bilingual and biliterate. This request will support expansion of the K-12 dual language grant program, workforce development through incentives for bilingual teachers and paraeducators, and recognizing students for achieving bilingualism and biliteracy.	\$ 6,841,000	\$ 6,774,000	\$ 13,615,000
Equity in Expanded Learning Opportunities	Not all students receive the support they need to succeed holistically in school. Expanded learning opportunities can occur inside or outside of the traditional school day and can enhance academic, experiential, and social-emotional learning. This request will support a pilot program to allow school districts and tribal compact schools to extend or expand the school day or school year and share best practices, as well as staffing at the state level to administer the programs.	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Educator Career Support	New educators and administrators require additional supports for early skill development and retention. This request will phase-in support for novice principals and educational staff associates (ESAs); enhance mentoring assistance for teachers of students with disabilities; provide more robust assistance for those teaching under a conditional certificate; and fund the critical internship period for administrative interns, who are currently only funded for about one-third of the necessary hours of practical experience.	\$ 3,871,550	\$ 4,834,050	\$ 8,705,600
Special Education Multiplier	The current funding model provides funding through the use of a single special education excess cost multiplier. As a result, the funding that districts receive for special education services is not well-aligned with their expenditures, leaving some districts to rely on local levies to supplement their special education programs. This request will support the implementation of a tiered multiplier that will target funds to individual student needs and promote inclusionary practices.	\$ 32,920,365	\$ 53,710,352	\$ 86,630,717
Professional Learning Days	School personnel do not have sufficient dedicated time to engage in professional learning that is comprehensive, sustained, job-embedded, and collaborative. This request will add three additional days of professional learning for state-allocated certificated instructional staff (CIS) and classified staff (CLS), phased in over two biennia.	\$ 25,000	\$ 37,623,600	\$ 37,648,600

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Safety and Mental Health Supports	In order to be successful in school, students must be safe, and they must have support when they experience emotional or behavioral distress. For students to feel safe, we must ensure a coordinated system of prevention, early identification, and intervention in place at every school. This request will help us develop such a system by establishing regional school safety centers at each educational service district to assist school districts in serving students in need of support.	\$ 6,553,000	\$ 6,482,000	\$ 13,035,000
School Nurse Corps Funding Increase	Children's health and safety in the school setting are at risk. The Washington School Nurse Corps (SNC) – a regional delivery model to provide nursing services to small school districts – was established in 1999. Since then, an increasing number of children come to school each day with chronic, complex, and life threatening health conditions that must be managed while at school. This request is to adequately meet the nursing service demands for small school districts.	\$ 5,451,000	\$ 5,451,000	\$ 10,902,000
Comprehensive Supports	In order to be successful in schools, students' basic physical, social, and emotional needs must be met. Many schools do not have the staffing capacity to implement a comprehensive system of support that would allow staff to ensure students have the supports they need. This request will increase funding allocations for school counselors, nurses, and family and community engagement coordinators.	\$ 26,916,000	\$ 34,873,000	\$ 71,789,000
Institutional Education Funding Formula	Washington state provides K-12 education services to incarcerated youth under the age of 18. During this time, educators have an opportunity to re-engage students in school and set them up for successful transitions. This request is to revise the current insitutional education funding formula using prototypical school principles. This request also includes funding to provide targeted enhancements to meet students' specific education needs at costs over and above the average allocation generated through the prototypical model.	16, 500,000	\$ 21, 500,000	\$ 38,000,000
Equitable Access to Dual Credit Programs	Financial barriers prevent many students who are experiencing poverty from participating in dual credit opportunities. Students that participate in dual credit are more likely to graduate high school and go on to post-graduation education or training. This request will build on current dual credit funding and increase access for students experiencing poverty by covering many of the costs associated with the courses.	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000
Expanding Access to CTE Programs	Systemic and financial barriers prevent many students from accessing high-quality career and technical education (CTE) programs. This request will support multiple pathways to graduation and post-secondary success by increasing the cost allocation for CTE materials and supplies; increasing access to CTE courses; providing grants to support CTE Dual Credit coursework and industry certificates; and initiating a pilot program to improve student access to skill centers.	\$ 19,456,000	\$ 25,077,000	\$ 44,533,000

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Expanding CTE Course Equivalencies	Systemic and financial barriers prevent many students from accessing high-quality career and technical education (CTE) programs. This request will support multiple pathways to graduation and post-secondary success by increasing the cost allocation for CTE materials and supplies; increasing access to CTE courses; providing grants to support CTE Dual Credit coursework and industry certificates; and initiating a pilot program to improve student access to skill centers.	\$ 369,000	\$ 358,000	\$ 727,000
Creating Efficiencies through Single Sign-On	School districts report that one of their biggest technology challenges is providing easy and secure access to multiple applications for students and educators. Single Sign-On (SSO) is a technological solution whose basic function is to enable users to login just once in order to gain entry into several applications. This request will create an SSO architecture for all K-12 schools and districts, improving teaching and learning opportunities in an equitable way.	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000
<b>Total</b>				<b>\$ 357,985,917</b>
<b>Maintenance Level</b>				
Pension Contribution Rates Correction	The 2018 Supplemental Budget included preliminary estimates in the rates for pension contributions used by the Department of Retirement Services (DRS) and those used to drive allocations of state funding to school districts. When final rates were approved by DRS in late summer 2018, there was a discrepancy between the preliminary and the final. This discrepancy has resulted in a shortfall of approximately \$14.1 million in the appropriation for the basic education apportionment for the 2019-21 biennium. This request will correct this shortfall in carryforward budget for next two biennia.	\$ 6,500,000	\$ 7,600,000	\$ 14,100,000
Community Eligibility Program Participation	Partial funding for House Bill 2610 (2018) was provided in FY 2019, but funding to support the program was not included in the base for FY 2020-21. The bill requires OSPI to increase the number of schools participating in the Community Eligibility Program of the U.S. Department of Agriculture (USDA). This request is for funding to implement House Bill 2610 (2018).	\$ 119,000	\$ 119,000	\$ 238,000
Next Generation Science Standards (NGSS)	The 2018 Supplemental Budget provided \$4,000,000 in FY 2019 to provide grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. Currently, the four-year outlook funds the program only in the second year of each of the next two biennia. This request will fund the first year of each biennia to maintain program continuity.	\$ 4,000,000	\$ -	\$ 4,000,000

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Special Education Safety Net	State apportionment provides funding dedicated to serving students with disabilities. The funding currently provides an increase of approximately 96% to the basic education apportionment rate for each school district, tribal compact school, and charter school. Funding is limited to a maximum of 13.5 percent of a district's student enrollment. This request will provide additional funding to address extraordinary costs associated with students with exceptional needs.	\$ 22,629,000	\$ 33,321,000	\$ 55,950,000
Open Educational Resources	House Bill 1561 (2018) was passed to repeal the June 30, 2018 expiration date of the Open Educational Resources (OER) program at OSPI. Funding to continue the program was inadvertently omitted from the 2018 Supplemental Operating Budget. Funds will be used to provide grants to school districts to develop OER instructional materials and to provide staffing at OSPI to administer the program.	\$ 250,000	\$ 250,000	\$ 500,000
Civics Education and History Day	House Bill 1896 (2018), among other things, transferred the administration of the Washington History Day (WHD) program to OSPI. Funding to continue the WHD program was inadvertently omitted from the 2018 Supplemental Operating Budget. This request will support staff at OSPI to administer the program and cover costs associated with workshops and contests.	\$ 194,000	\$ 173,000	\$ 367,000
English Learner Assessments	Revised Code of Washington (RCW) 28A.180.090 requires school districts to assess all prospective and eligible English learners (ELs) in order to identify students in need of language assistance services. The population of ELs is projected to continue growing, and total costs are projected to rise correspondingly. This request will support continuation of the state assessment measuring the English language acquisition of K-12 students that are classified as ELs.	\$ 5,217,000	\$ 5,498,000	\$ 10,715,000
Transportation Funding	Senate Bill 6362 (2018) authorized increases in salaries for all state-funded school personnel, which includes school transportation personnel. While funding for the new salaries and associated benefits was provided for FY 2019, the base budget does not include the increased costs for future years. This request will correct the maintenance level funding for school transportation to reflect the new salary and benefit levels approved by the Legislature in 2018.	\$ 102,000,000	\$ 102,000,000	\$ 204,000,000
<b>Total</b>				<b>\$ 289,870,000</b>
<b>Total</b>				<b>\$ 647,855,917</b>