

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)  
OSPI & Statewide Programs  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>330.4</b>	<b>97,732</b>	<b>85,119</b>	<b>182,851</b>
<b>Maintenance Other Changes:</b>				
1. Federal Funding Adjustment	0.0	0	15,000	15,000
2. Madison v. OSPI	0.0	582	0	582
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>582</b>	<b>15,000</b>	<b>15,582</b>
<b>Maintenance Comp Changes:</b>				
3. Move Pension Fund Shift to Agencies	0.0	(2,126)	2,126	0
4. Updated PEBB Rate	0.0	(104)	(62)	(166)
5. Paid Family Leave--Employer Premium	0.0	9	6	15
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(2,221)</b>	<b>2,070</b>	<b>(151)</b>
<b>Maintenance Central Services Changes:</b>				
6. Audit Services	0.0	30	0	30
7. Legal Services	0.0	(3)	0	(3)
8. Administrative Hearings	0.0	(1)	0	(1)
9. CTS Central Services	0.0	(5)	0	(5)
10. DES Central Services	0.0	12	0	12
11. OFM Central Services	0.0	9	0	9
12. Workers' Compensation	0.0	3	0	3
13. DES Rate Compensation Changes	0.0	52	0	52
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>97</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(1,542)</b>	<b>17,070</b>	<b>15,528</b>
<b>2017-19 Maintenance Level</b>	<b>330.4</b>	<b>96,190</b>	<b>102,189</b>	<b>198,379</b>
<b>Policy Other Changes:</b>				
14. Grant Management System Upgrade	0.0	1,268	513	1,781
15. Data Center Migration	0.0	1,451	0	1,451
16. Suicide Prevention Training	0.0	65	0	65
17. High School & Beyond Plan Support	0.0	886	0	886
18. Website Upgrade for ADA Compliance	0.0	565	0	565

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19. Bilingual Educator Initiative	0.0	1,000	0	1,000
20. Higher Education Readiness Outreach	0.0	290	0	290
21. College Bound Outreach	0.0	100	0	100
22. Career-Connected Learning	0.7	156	0	156
23. Science Standards Pro Learning	0.0	6,000	0	6,000
24. Align Career & Technical Education	0.5	150	0	150
25. Equity in Student Discipline	0.0	236	0	236
26. K-8 Redesign Study	0.0	100	0	100
27. National History Day	0.0	150	50	200
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>12,417</b>	<b>563</b>	<b>12,980</b>
<b>Policy Comp Changes:</b>				
28. PERS & TRS Plan 1 Benefit Increase	0.0	13	7	20
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>13</b>	<b>7</b>	<b>20</b>
<b>Policy Central Services Changes:</b>				
29. Legal Services	0.0	4	0	4
30. Administrative Hearings	0.0	13	0	13
31. CTS Central Services	0.0	27	0	27
32. DES Central Services	0.0	70	0	70
33. OFM Central Services	0.0	25	0	25
34. CTS Fee for Service Adjustment	0.0	15	0	15
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>154</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>12,584</b>	<b>570</b>	<b>13,154</b>
<b>2017-19 Policy Level</b>	<b>331.5</b>	<b>108,774</b>	<b>102,759</b>	<b>211,533</b>

**POLICY CHANGES**

**1. Federal Funding Adjustment**

The 2018 supplemental budget includes increased federal authority of \$15,000,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)

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**2. Madison v. OSPI**

The American Civil Liberties Union (ACLU) filed a class action complaint against the Office of the Superintendent of Public Instruction (OSPI) on behalf of students who require special education services and reside in the Pasco or Yakima school districts. The 2018 supplemental budget funds the Attorney General's Office estimates of legal services costs of \$269,000 in fiscal year 2018 and \$313,000 in fiscal year 2019. (General Fund-State)

**3. Move Pension Fund Shift to Agencies**

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

**4. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**5. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

**6. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

**7. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

**8. Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

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**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

**10. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

**11. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)

**12. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

**13. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

**14. Grant Management System Upgrade**

The Washington Every Student Succeeds Act (ESSA) Consolidated Plan emphasizes greater cross-program coordination, planning and service delivery. Funding is provided to upgrade the statewide grant management system to allow districts to take advantage of this new flexibility and use a big picture approach to meet student needs by combining federal, state and local dollars. (General Fund-State; General Fund-Federal)

**15. Data Center Migration**

Funding is provided to migrate the OSPI data center to the State Data Center (SDC) in compliance with the OCIO policy that all agencies locate servers at the SDC by June 30, 2019. (General Fund-State)

**16. Suicide Prevention Training**

Suicide is the second leading cause of death for youth ages 15-19 in Washington. Funding is provided for evidence-based training and relevant referral resources to help identify struggling students and direct these students to appropriate care. All school staff will have access to online suicide prevention training and students will have access to a text-based crisis hotline. (General Fund-State)

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**17. High School & Beyond Plan Support**

Beginning with the 2017-18 school year, students must create High School and Beyond plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State)

**18. Website Upgrade for ADA Compliance**

The Office for Civil Rights of the U.S. Department of Education determined that the current OSPI website has barriers to access for people with disabilities. Funding is provided to upgrade existing public website functionality with modern accessibility functionality. (General Fund-State)

**19. Bilingual Educator Initiative**

The Bilingual Educator Initiative is established in RCW 28A.180.120, subject to funding. Funding the initiative allows the Professional Educator Standards Board to partner with two- and four-year colleges to plan and administer a pilot program to recruit, prepare and mentor bilingual high school students interested in becoming teachers or school counselors. Pilot projects will be implemented in one or two districts on each side of the state and support students from middle school through college on their paths to become educators. (General Fund-State)

**20. Higher Education Readiness Outreach**

The Higher Education Readiness Outreach program supports low-income students through the transition from 8th grade into high school using advising, academic and attendance monitoring, and leadership development. Funding supports the expansion of the program into two high schools in Spokane. (General Fund-State)

**21. College Bound Outreach**

The Washington College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound scholarship. Funding supports one regional officer at a nonprofit focused on College Bound student success to serve the coast and peninsula regions where a low percentage of eligible students stay on track and complete the steps to receive the scholarship. (General Fund-State)

**22. Career-Connected Learning**

Funding is provided for staff at the State Board for Community and Technical Colleges, Workforce Training Board, Employment Security Department, Department of Labor and Industries and the Office of Superintendent of Public Instruction to assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered youth apprenticeships. (General Fund-State)

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**23. Science Standards Pro Learning**

Funding is provided for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards. Professional learning is funded for teachers in one grade level in each elementary, middle and high school and will include training on climate change literacy. (General Fund-State)

**24. Align Career & Technical Education**

Funding is provided for staff at five separately governed state agencies to assist the Office of the Governor along with business, academia, and philanthropy in developing a strategic plan for youth apprenticeship and career-connected learning. The Office of the Superintendent of Public Instruction, the State Board for Community and Technical Colleges, the Workforce Training Board, the Department of Labor and Industries, and Employment Security Department will inventory the existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered apprenticeships. (General Fund-State)

**25. Equity in Student Discipline**

Funding is provided for additional staff at OSPI to develop and implement a targeted technical assistance and monitoring process to address concerns about equity in student discipline around the state. Students of color and students with disabilities are disproportionately impacted by the use of suspensions and expulsions. Additional program staff will provide districts the support they need to implement evidence-based practices to eliminate these disparities and maintain a safe, positive school climate. (General Fund-State)

**26. K-8 Redesign Study**

Research shows that providing underserved students with more opportunities to access student supports can help close the achievement gap. Funding is provided for a study on the impact on student success of lengthening the school day and/or year in grades kindergarten through 8th grade to make time for additional academic and non-academic supports. (General Fund-State)

**27. National History Day**

National History Day challenges students to conduct historical research using primary and secondary sources while exploring multiple perspectives and interpretations of American history. Declining sponsorship has caused participation fees to increase, creating an opportunity gap. Funding provides a statewide outreach campaign and program access for all students, including those whose families or districts cannot afford the participation fees. (General Fund-State; General Fund-Local)

**28. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

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**30. Administrative Hearings**

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**31. CTS Central Services**

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**32. DES Central Services**

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**33. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)

**34. CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)