

## 2019 Supplemental Budget Decision Package

**Agency:** 350 – Supt of Public Instruction

**DP code/title:** 2-digit RecSum code and short, descriptive title limited to 35 characters. This will appear on DP and RecSum reports. Civics Education and History Day

**Budget period:** 2019 Supp

**Budget level:** ML

**Agency RecSum text:** Brief description of your proposal. A cogent “elevator pitch” including a concise problem statement, proposed solution and outcomes affected by the proposal. Agencies should strive not to exceed 100 words. Summary text should not repeat references to cost or FTEs, displayed directly below in the fiscal detail

House Bill 1896 (2018) made it mandatory for every high school student to take a stand-alone civics education course. The legislation also supported professional development, authorized two demonstration sites for enhanced civics education, and transferred the administration of the Washington History Day (WHD) program to the Office of Superintendent of Public Instruction (OSPI). Funding to continue the WHD program was inadvertently omitted from the 2018 Supplemental Operating Budget. This request will support staffing at OSPI to administer the program and cover costs associated with workshops and History Day contests.

**Fiscal detail:** To be completed by budget staff

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund – State 001-01	\$0	\$150,000	\$144,000	\$123,000
WA History Day Acct 23E-6	\$0	\$50,000	\$50,000	\$50,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$194,000</b>	<b>\$173,000</b>
<b>Biennial Totals</b>	<b>\$200,000</b>		<b>\$367,000</b>	
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0.9	0.9	0.9
<b>Average Annual</b>	<b>0.45</b>		<b>0.9</b>	
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$0	64,000	64,000	64,000
Obj. B	\$0	34,000	34,000	34,000
Obj. C	\$0	\$0	\$0	\$0
Obj. E	\$0	\$59,000	58,000	47,000
Obj. G	\$0	\$40,000	38,000	28,000
Obj. J	\$0	\$3,000	\$0	\$0

Obj. N	\$0	\$0	\$0	\$0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
WA History Day Acct 23E-6	\$0	\$50,000	\$50,000	\$50,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Biennial Totals</b>	<b>\$50,000</b>		<b>\$100,000</b>	

### Package description

Your detailed package description should elaborate upon the RecSum description provided above. This detailed description should provide the Governor, OFM, the Legislature and the public an understanding of the problem you are addressing.

To thoroughly describe the package and its justification, agencies are strongly encouraged to use:

- High-quality narrative descriptions
- Informative tables
- Charts and graphs
- Logic models
- Timelines
- Flowcharts
- Maps or other graphics

Washington History Day (WHD) is a program that encourages students to practice research, writing, critical thinking, interpretation, and presentation skills. Students work individually or in groups to conduct historical research and create projects that range from documentaries, to exhibits, and more. Students may elect to enter their work in History Day competitions with a chance to compete in the National History Day (NHD) contest.

House Bill 1896 (2018) established a stand-alone civics education course for high school students and professional development in civics education for teachers at all grade levels. The bill also authorized two demonstration sites for enhanced civics education. In addition, the bill transferred the administration of WHD to OSPI. Funding to run the WHD program was inadvertently omitted from the 2018 Supplemental Operating Budget.

#### **What is the problem, opportunity or priority you are addressing with the request?**

- Describe in detail the problem you propose to solve.
- What is the relevant history or context in which the DP request is made?
- Why is this the opportune time to address this problem?
- Have you previously proposed this request? If so, when and how was it received in the budgeting process at that time?

Provisions, related to the WHD program were incorporated into House Bill 1896 (2018) too late in the budget process to be included in the 2018 Supplemental Operating Budget. This request will fund the work associated with administration of the WHD program.

#### **What is your proposed solution?**

- How do you propose to address this problem, opportunity or priority?
- Why is this proposed solution the best option?
- Identify who will be affected by this DP and how.
- How many clients will or will not be served? Served by whom?

This request will fund staffing at OSPI to plan and implement a statewide program, including nine regional teacher workshops, WHD contests in every region, and a statewide contest of regional winners to identify students moving forward to the NHD competition.

### **What are you purchasing and how does it solve the problem?**

- What will this funding package actually buy?
- What services and/or materials will be provided, when and to whom?
- How will these purchases achieve the desired outputs, efficiencies and outcomes?

This request will fund 0.9 full-time equivalent (FTE) staffing at OSPI to administer the WHD program. Funding will also be used to provide equipment and space for regional and state contests, student support for contest registration fees, student appreciation awards, office supplies, and equipment, teacher materials, printing and production, training, and travel for the staff to attend workshops and History Day contests.

### **What alternatives did you explore and why was this option chosen?**

- What are the consequences of not funding this proposal?
- Describe the pros/cons of alternatives. Explain why this request is the best option.
- What other options did you explore? For example, did you consider:
  - » Options with lower costs.
  - » Services provided by other agency or unit of government.
  - » Regulatory or statutory changes to streamline agency processes.
  - » Redeployment of existing resources to maximize efficient use of current funding.
  - » Option to maintain the status quo.

Without the requested funding, OSPI will not be able to carry out the duties and responsibilities outlined in the state statute [Revised Code of Washington (RCW) [28A.300.375](#)].

### **Assumptions and calculations**

You must clearly display the caseload/workload/service-level changes and cost/savings assumptions and calculations supporting expenditure and revenue changes proposed. Please attach an electronic version (Excel) of detailed fiscal models and/or fiscal backup information.

The intent here is not to repeat the fiscal detail summarized above, but to expand and provide all underlying assumptions and calculations associated with this proposal. All calculations must include impacts to the 2019-21 *and* 2021-23 biennia and must support the fiscal summary detail.

### **Expansion or alteration of a current program or service**

If this proposal is an expansion or alteration of a current program or service, provide detailed historical financial information for the prior two biennia (2015-17 and 2017-19).

This request will support the statutory provisions adopted in House Bill 1896 (2018). This request does not expand or alter the existing program.

### **Detailed assumptions and calculations**

- Provide detailed caseload/workload and cost information associated with adopting this proposal.
- Identify discrete expenditure/revenue calculations. Many DPs contain multiple components to achieve a desired outcome. If this package contains discrete funding proposals, the fiscal models or details must break out the complete costs/savings of each component part.
- Clearly explain all one-time expenditure or revenue components.

This request will support a 0.7 FTE Program Supervisor and a 0.2 FTE Administrative Assistant to carry out the duties associated with WHD, including regional contests and a statewide contest to advance students forward to the national contest.

OSPI also estimates the need for \$102,000 annually to provide for equipment and space rental for regional and state contests, student support for contest registration fees, student appreciation awards, office supplies, and equipment, teaching materials, printing and reproduction, training, and travel for the History Day Coordinator to attend workshops and History Day contests.

### **Workforce assumptions**

Include FTE information by job classification, including salary and benefits costs. Work with budget staff to prepare this information.

This request would fund a 0.7 FTE exempt Program Supervisor at OSPI to implement and administer the WHD program, as well as a 0.2 FTE Administrative Assistant 3 to support the program. Funding for the two positions is estimated to cost \$98,000 each year, including salary and benefits.

### **Strategic and performance outcomes**

#### **Strategic framework**

- How does this package relate and contribute to the Governor's Results Washington goal areas and statewide priorities? [Link to results.wa.gov](https://www.results.wa.gov)
- How does the package relate to the agency's strategic plan?
- Identify how this proposal affects agency activity funding by amount and fund source.

This request supports the results Washington K-12 goals related to student success by providing quality instructional materials and opportunities for students to learn about Washington's history and display their knowledge.

#### **Performance outcomes**

- Describe and quantify the specific performance outcomes you expect from this funding change.
- What outcomes and results will occur? What undesired results are reduced, eliminated or mitigated?
- Explain how efficiencies are optimized.
- Identify all Lean initiatives and their expected outcomes.
- Include incremental performance metrics.

Provisions in House Bill 1896 (2018) will result in the following expected outcomes:

- Development and delivery of a new stand-alone civics education course as a mandatory course for all high school students.
- Expanded civics education training for teachers across the state and across all grade levels.
- Creation of two enhanced civics education demonstration sites.
- Administration and coordination of the WHD program as an OSPI function.

### **Other collateral connections**

#### **Intergovernmental**

Describe in detail any impacts to tribal, regional, county or city governments or any political subdivision of the state. Provide anticipated support or opposition. Impacts to other state agencies must be described in detail.

Not applicable.

### **Stakeholder response**

Agencies must identify non-governmental stakeholders impacted by this proposal. Provide anticipated support or opposition.

The Colonial Dames, a national advocacy group that promotes appreciation for the formation and development of the United States, have a great interest in the administration of WHD. They are active in the implementation discussions.

### **Legal or administrative mandates**

Describe in detail if this proposal is in response to litigation, an audit finding, executive order or task force recommendations.

This request is in response to legislation that passed in 2018 (House Bill 1896), but was inadvertently omitted from the 2018 Supplemental Operating Budget.

### **Changes from current law**

Describe in detail any necessary changes to existing statutes, rules or contracts. Where changes in statute are required, cabinet agencies must provide agency request legislation as an attachment to this DP and submit it through BATS.

Not applicable.

### **State workforce impacts**

Describe in detail all impacts to existing collective bargaining agreements, compensation or benefits.

Not applicable.

### **State facilities impacts**

Describe in detail all impacts to facilities and workplace needs (See Chapter 9 - Leases and Maintenance). Describe in detail all impacts to capital budget requests.

Not applicable.

### **Puget Sound recovery**

If this request is related to Puget Sound recovery efforts, see Chapter 12 of the budget instructions for additional instructions. **(Not applicable to OSPI)**

### **Other supporting materials**

Attach or reference any other supporting materials or information that will help analysts, policymakers and the public understand and prioritize your request.

- [Final version of the fiscal note](#) for House Bill 1896 (2018)

- Attached – March 21, 2018 letter from the Washington State Legislature

### Information technology (IT)

ABS will pose the question below for *each* DP. If the answer is yes, you will be prompted to attach an IT addendum. (See Chapter 10 of the budget instructions for additional requirements.)

#### Information Technology

Does this DP include funding for any IT-related costs, including hardware, software (including cloud-based services), contracts or IT staff?

No

Yes

Please download the [IT-addendum](#) and follow the directions on the bottom of the addendum to meet requirements for OCIO review. After completing the IT addendum, please upload the document to continue.