

| #                   | Title                                      | Description   | FY 18            | FY 19                | 2019-21 Biennium      |
|---------------------|--|---|------------------|----------------------|-----------------------|
| <b>Policy Level</b> |  |   |                  |                      |                       |
| <b>SA</b>           | <b>K-12 Grant Management Enhancement</b>   | The Superintendent is requesting \$1,781,000 for the 2017-19 biennium to replace iGrants and the Grant Claims system. The Washington Every Student Succeeds Act (ESSA) Consolidated Plan emphasizes greater cross-program coordination, planning, and service delivery. This request will provide for a consolidated application for federal and state grants, allowing districts to take a big picture, rather than segmented, approach to meeting student needs with their federal, state, and local dollars. The system implemented by this project will also provide additional reporting and performance monitoring capabilities to improve the management of grant funding.   | <b>\$513,000</b> | <b>\$1.3 Million</b> | <b>\$370,000</b>      |
| <b>SB</b>           | <b>Equity in Student Discipline</b>        | Across the state, students of color and students with disabilities are disproportionately impacted by the use of suspensions and expulsions—giving rise to concerns about equitable treatment, equal opportunities, and discrimination. The Superintendent requests \$236,000 for FY 19 to fund staff at OSPI who will develop and implement a targeted technical assistance and monitoring process. This will provide districts the support they need to implement evidence-based practices to eliminate these disparities, reduce the overall use of exclusionary discipline, and maintain a safe and positive school climate. These efforts are in alignment with Washington’s Every Student Succeeds Act (ESSA) consolidated plan.    | <b>\$0</b>       | <b>\$236,000</b>     | <b>\$456,000</b>      |
| <b>SC</b>           | <b>State Bilingual Program Eligibility</b> | Washington State uses both state and federal definitions to determine which students may be eligible for an English language development program. The state definition excludes certain groups of potential English Learners and is therefore not compliant with federal civil rights law. The Superintendent is proposing alignment of state definitions with federal definitions. This would expand program eligibility to groups that the federal definition encompasses, namely: academically at-risk Native Americans and students whose families use a language other than English, regardless of the student’s primary language. These changes will result in an increased appropriation of approximately \$7.2 million for FY 19. | <b>\$0</b>       | <b>\$7.2 Million</b> | <b>\$18.1 Million</b> |
| <b>SD</b>           | <b>Regional K4 ELA Coordinator</b>         | RCW 28A.415.400 acknowledges professional development in early literacy as especially important to support the instruction of young readers since reading proficiency is a crucial element for student academic success. The current funding for K–4 English Language Arts (ELA) regional coordinators is not sufficient to support a 1.0 FTE, as is provided for   | <b>\$0</b>       | <b>\$592,000</b>     | <b>\$1.2 Million</b>  |

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|           |  | Mathematics and Science coordinators. Superintendent Reykdal is requesting \$592,000 in FY 19 to create uniformity within the allocation model for regional coordinators in ELA, Math, and Science. This request will strengthen the state's professional learning support infrastructure and improve equity around educator professional learning.  |            |                        |                       |
| <b>SE</b> | <b>Special Education Cost Multiplier</b> | Despite recent changes made during the 2017 legislative session, Washington State's Special Education program—an integral component of basic education funding formula—continues to be underfunded. This can be corrected by adjusting the excess cost multiplier established in 1995 from .9309 of the district's base allocation per full-time equivalent student to 1.09 which is more reflective of national averages for special education services. This would generate revenue sufficient to the amount charged to local funds by districts in 2015-16, approximately \$164,000,000, while taking into consideration the increase in the special education funding index from 12.7% to 13.5%. | <b>\$0</b> | <b>\$130.5 Million</b> | <b>\$366 Million</b>  |
| <b>SF</b> | <b>Institutional Ed Funding Formula</b>  | Washington State provides K-12 basic education services to incarcerated and previously incarcerated juveniles. As the Legislature works towards fully-funding basic education, it is critical that funding levels for institutional education, a basic education program, be addressed. The current funding formula for these programs is provided for in state operating budget language, and is indexed against staffing levels from over ten years ago. The Superintendent is proposing a new funding model, based on prototypical school principals and staffing levels currently deployed within the programs. Total cost of this request for FY 19 is \$11.9 million.                          | <b>\$0</b> | <b>\$11.9 Million</b>  | <b>\$33.9 Million</b> |
| <b>SG</b> | <b>High School and Beyond Plan</b>       | House Bill 2224 (2017) elevates the role of the High School and Beyond Plan (HSBP) in guiding all students to graduation and beyond. Beginning with the 17-18 School Year, students must create a HSBP beginning in the 7 <sup>th</sup> or 8 <sup>th</sup> grade. Schools are required to use the HSBP as documentation of an individual student's "personalized pathway" created through a partnership between the student, parents, and school staff. To support quality implementation of this work, the Superintendent is requesting \$17,502,000 for FY 19 to increase tools, resources, professional development, and school counselor staffing at the middle school level.                    | <b>\$0</b> | <b>\$17.5 Million</b>  | <b>\$48.8 Million</b> |
| <b>SH</b> | <b>OSPI ADA Compliance</b>               | The Office of Superintendent of Public Instruction (OSPI) was investigated by the Office for Civil Rights (OCR) of the U.S. Department of Education in relation to allegations of violations of Section 504 of the Rehabilitation Act (1973) and the Title II of the Americans with Disabilities Act (1990). The complainant alleges that OSPI's website contains barriers to access for people with disabilities. The superintendent requests \$565,000 for FY 19 to  | <b>\$0</b> | <b>\$565,000</b>       | <b>\$0</b>            |

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|           |   | procure services to replace existing public website functionality with modern accessible functionality, thus removing barriers to access.  |            |                      |                  |
| <b>SI</b> | <b>OSPI Data Center Migration</b>       | The Superintendent is requesting \$1,451,000 for FY 19 to move the Information Technology Services (ITS) data center to the State Data Center (SDC) as required by OCIO Policy 184. This policy directs agencies “to locate all existing and new servers in the state data center as described in RCW 43.105.375” by June 30, 2019. This project will replace aging 8 to 11-year-old infrastructure equipment, bring the agency into compliance with RCW 43.105.375 and maximize the use of the SDC.   | <b>\$0</b> | <b>\$1.5 Million</b> | <b>\$186,000</b> |
| <b>SK</b> | <b>Students Supports Implementation</b> | 4SHB 1451 (2016) charged the Center for the Improvement of Student Learning (CISL) within the Office of Superintendent of Public Instruction (OSPI) to develop the Washington Integrated Student Supports Protocol to assist school districts in coordinating academic and nonacademic supports to reduce barriers to academic achievement and educational attainment. The Superintendent is requesting \$201,000 for FY 19 to provide implementation capacity grants to school districts. By coupling targeted implementation support with evaluation, OSPI will have an opportunity to identify best practices, challenges, and opportunities related to implementing integrated student supports in different contexts before attempting to scale the approach statewide. | <b>\$0</b> | <b>\$201,000</b>     | <b>\$652,000</b> |
| <b>SL</b> | <b>K-8 Redesign Study</b>               | The Superintendent is requesting \$100,000 for a study on the impact of increasing the length of the school day and/or school year in grades K-8 to improve student outcomes by providing more time for instructional support and programs. Achievement and opportunity gaps are evident in school and district data. As a result of this study, the state will understand how lengthening the school day and/or school year will impact student outcomes and be able to determine if this effort will effectively close opportunity gaps. OSPI recommends that an educational research group conduct the study.   | <b>\$0</b> | <b>\$100,000</b>     | <b>\$0</b>       |
| <b>SM</b> | <b>Skills Center Pilot Program</b>      | Skill centers are regional secondary schools that provide career-connected instruction in programs that are either too expensive or too specialized for school districts to operate individually. Credit requirements for graduation often limit a student’s ability to attend a Skill Center full-time and students lose potential instructional time traveling from high school to the skill center. The Superintendent is requesting \$145,752 for FY 19 to expand academic offerings for high school students at two skill centers in Washington. Through this pilot, OSPI will determine effective methods to increasing academic credit offerings at skill centers, providing greater flexibility in student choice.   | <b>\$0</b> | <b>\$145,752</b>     | <b>\$0</b>       |

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| <b>SN</b>                 | <b>Suicide Prevention Training</b>        | Suicide is the second leading cause of death for youth ages 15-19 in Washington. Current resources to support youth suicide prevention are lacking and remain inconsistent from one school district to another. With effective planning, evidence-based training, and relevant referral resources, struggling students can be identified and directed to appropriate care. The Superintendent is requesting \$1,158,000 for FY 18 to support educators in acquiring skills to recognize students who may be experiencing a behavioral health crisis and make appropriate referrals. This will provide a base level of support which is necessary to begin to reduce Washington's youth suicide rate. | <b>\$0</b>       | <b>\$1.2 Million</b>   | <b>\$2.5 Million</b>   |
| <b>SP</b>                 | <b>Project-Based Learning—History Day</b> | The Superintendent is requesting additional support for National History Day (NHD) in Washington through (1) increased funding, and (2) stronger administrative backing. Due to financial constraints, individual student participation fees for NHD in Washington have increased, leading to a decrease in the number of districts, schools, and students able to participate in the program beyond the classroom level. This request is for \$150,000 in state funds and \$50,000 in private/local funds for FY 19 and it proposes that the administering agency deliver a comprehensive educational campaign, one that reaches every district in Washington State.                                | <b>\$0</b>       | <b>\$200,000</b>       | <b>\$200,000</b>       |
| <b>Maintenance Level</b>  |   |  |                  |                        |                        |
| <b>9F</b>                 | <b>Federal Funds Adjustment</b>           | The Office of the Superintendent of Public Instruction (OSPI) requests an additional \$45,500,000 in federal appropriation authority to access all federal funds that will be available during the current biennium. The increase reflects changes in anticipated federal grant awards to OSPI.  | <b>\$0</b>       | <b>\$45.5 Million</b>  | <b>\$0</b>             |
| <b>SQ</b>                 | <b>Special Education Safety Net</b>       | This request is to increase funding in FY 19 for special education safety net general fund-state appropriation by \$15,913,000, from \$31,087,000 to \$47,000,000. This request is due to the increased number of requests for funding for high need individual students.  | <b>\$0</b>       | <b>\$15.9 Million</b>  | <b>\$0</b>             |
| <b>SR</b>                 | <b>Madison v OSPI</b>                     | 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 Attorney General's Office estimates legal services costs of \$269,000 in FY18 and \$313,000 in FY19. OSPI's current legal services allocation is not sufficient to fund the defense of the lawsuit.  | <b>\$269,000</b> | <b>\$313,000</b>       | <b>\$0</b>             |
| <b>OSPI Total Request</b> |   |  | <b>\$782,000</b> | <b>\$234.5 Million</b> | <b>\$472.2 Million</b> |

| Professional Educator Standards Board |                                       |   |                       |                        |                        |
|---------------------------------------|---------------------------------------|---|-----------------------|------------------------|------------------------|
| PD                                    | <b>Alternative Routes Funding</b>     | Washington State must make increased investments in Alternative Routes to educator certification to meet demand and address shortages in critical subject areas and educator diversity. Currently, there are over 25 Alternative Route providers, a near 300% increase since the beginning of the program. By investing an additional \$11 million in Alternative Routes to teacher certification, as outlined in Gov. Inslee's proposed 17-19 operating budget, the legislature has the opportunity to affirm its intent to create a diverse and highly qualified educator workforce while also ensuring adequate resources and supports for both Alternative Route candidates and the programs that serve them. | <b>\$5.6 Million</b>  | <b>\$5.6 Million</b>   | <b>\$11.2 Million</b>  |
| PE                                    | <b>Grow Your Own Teacher Strategy</b> | Investing \$5.5 million a year in a Grow Your Own (GYO) grant program will support school districts in developing staff from within their local communities to address hard to fill positions. Supports include staffing resources at both the district and postsecondary levels, ensuring a durable transition to certification for successful candidates. By identifying individuals interested in education early, making durable connections between high school and postsecondary coursework and institutions, and tracking the progress of students in a GYO program, Washington will address the current and persistent educator shortages and lack of diversity in the educator workforce.                | <b>\$5.5 Million</b>  | <b>\$5.5 Million</b>   | <b>\$11 Million</b>    |
| PF                                    | <b>Teacher Loan Forgiveness</b>       | Future educators, particularly those from historically disadvantaged communities, need greater financial support as they pursue a career as an educator. Tuition has greatly outpaced inflation and income growth in Washington. Current Federal programs provide loan forgiveness for teachers teaching in high poverty schools. However, quality educators are needed in a number of shortage areas that may not be covered by these supports. This request is for an additional \$3 million in FY 18 and \$3 million in FY 19 to provide loan forgiveness opportunities for specified terms of service to educators that do not qualify for federal forgiveness programs.                                      | <b>\$3 Million</b>    | <b>\$3 Million</b>     | <b>\$0</b>             |
| <b>Total Cost (OSPI + PESB)</b>       |                                       |   | <b>\$14.9 Million</b> | <b>\$248.6 Million</b> | <b>\$494.3 Million</b> |