2020 Supplemental Budget
Decision Package

Agency: 350 Office of Superintendent of Public Instruction

DP code/title: Implementation of Statewide Early Screening for Dyslexia

Budget period: 2020 Supplemental

Budget level: PL

Agency RecSum text:
The 2018 Legislature defined dyslexia as a specific learning disability and required early screening of all students in grades kindergarten through second for dyslexia. There is a lack of consistency and accuracy amongst available screening tools and resources. Per recommendations from the Dyslexia Advisory Council, OSPI requests funding for school districts to offset the cost of literacy screening tools and to provide professional learning opportunities for educators as required by RCW 28A.320.260. In addition, this request would increase funding for regional English language arts coordinators to strengthen the state's professional learning support infrastructure and improve equity around educator professional learning.

Fiscal detail:

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001-1	$0	$806,600	$5,206,600	$2,526,600
Total Expenditures	**$0**	**$806,600**	**$5,206,600**	**$2,526,600**
Biennial Totals	**$806,600**		**$7,733,200**	
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0	1.8	1.8	1.8
Average Annual	0.9		1.8	
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. C	$0	$560,000	$560,000	$280,000
Obj. N	$0	$246,600	$4,646,600	$2,246,600
Biennial Totals	**$806,600**		**$7,733,200**	
Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Fund	$0	$0	$0	$0
Total Revenue	**$0**	**$0**	**$0**	**$0**

Background

Dyslexia is a specific learning disorder that is neurological in origin and is characterized by unexpected difficulties with accurate or fluent word recognition and by poor spelling and decoding abilities. When a person has dyslexia, these abilities are not consistent with the person's intelligence, motivation, and sensory capabilities. These difficulties typically result from a deficit in the phonological components of language that is often unexpected in relation to other cognitive abilities. Secondary consequences may include problems in reading comprehension and reduced reading experience that can impede growth of vocabulary and background knowledge.

In the state of Washington, students with dyslexia may qualify for special education services within the category of Specific Learning Disability (SLD) as defined by the federal Individuals with Disabilities Education Act (IDEA) and Washington Administrative Code (WAC) 392-172A-03055. IDEA requires each state to have policies to identify, locate, and evaluate all children with disabilities residing in the state in need of special education and related services.

Requirement for Early Screening of Dyslexia

In 2018, the Legislature passed Senate Bill (SB) 6162, which defined dyslexia as a specific learning disability and required early screening for dyslexia. SB 6162 added many new requirements for school districts to adhere to. First, beginning with the 2018–19 school year, school districts that screen students for indicators of dyslexia were required to report the number of students and grade levels of the students screened, disaggregated by student groups. Next, beginning in school year 2021–22, Revised Code of Washington (RCW) 28A.320.260 requires each district to screen all students in kindergarten through second grade for indications of, or areas associated with, dyslexia. Districts must then use evidence-based, multi-tiered systems of support to provide interventions to these students (K–2) who display indications of or areas of weakness associated with dyslexia.

SB 6162 also established the Dyslexia Advisory Council to advise the Office of Superintendent of Public Instruction (OSPI) on matters relating to dyslexia.

Regional Coordinators

In 2013, SB 5946 required OSPI to create partnerships with educational service districts (ESDs) and higher education institutions to develop and deliver research-based professional development opportunities in reading instruction and early literacy for teachers of grades K–4. As a result of this legislation, RCW 28A.415.400 states that "high-quality professional development is essential for educators to keep abreast of the important advances in research that are occurring regarding instructional strategies and curriculum." It goes on to add that "professional development in early literacy is especially important to support the instruction of young readers since reading proficiency is a crucial element for student academic success."

Funding is currently provided to support approximately 0.8 full-time equivalent (FTE) English language arts (ELA) coordinators at each ESD who provide regional professional development and technical assistance to school districts.

What is the problem, opportunity or priority you are addressing with the request?
Currently a variety of publishers, vendors, and private contractors are providing resources to school districts around dyslexia. The information being disseminated is not always accurate and is often biased. In addition, there is an equity issue across the state, as only the school districts who have the funding can afford the services or screening tools. Inequitable access to resources will diminish the successful implementation of the early screening of dyslexia.

Concurrently, school districts are wrestling with financial hardships to scale up educator knowledge about dyslexia and literacy skills. Regional ELA coordinators are positioned to support early literacy for Washington's students. Increasing these positions to a full 1.0 FTE would create capacity to support districts in implementation of this new requirement.

The new law does provide flexibility for districts, by allowing them to use state funds provided through the Learning Assistance Program (LAP) to provide screenings and interventions or provide staff trainings to implement the screenings and interventions. LAP is currently used for a variety of services and activities to support students. Pulling funds from this source could require districts to cut other services they already have in place.

What is your proposed solution?

Literacy Screening Tools
This proposal includes funding for the Office of Superintendent of Public Instruction (OSPI) to establish rate setting no-cost agreements with vendors and provide funds to school districts so they may contract with the vendor of their choice from the list of screening tools recommended by the Dyslexia Advisory Council. The literacy screening tools identified by the Council vary in cost. The amount provided in this proposal is based on the number of students in grades K–2 to be screened on an annual basis. OSPI would like to enter into no-cost agreements with vendors to lock in rates on behalf of school districts. School districts would have the option to contract with the vendor of their choice and would receive passthrough funds from OSPI to offset the cost of the screening tools approved by the Dyslexia Advisory Council.

Online Professional Learning: *Understanding Dyslexia* and *Emergent Reading Skills*
This proposal also includes funding to purchase online learning modules for all K–2 educators and their school teams for professional development that is neutral and evidence-based on the topics of dyslexia and foundational literacy skills. The hosting platform will have the email addresses associated with Washington schools, ensuring participants are not charged at the time of registration. This option will enable all school districts regardless of size, location, or resources to increase their knowledge base.

Funding will support two training modules – *Understanding Dyslexia* and *Emergent Reading Skills* – to provide Washington's educators with professional learning through fiscal year 2023. Currently there are 12,500 K–2 classroom educators and over 2,000 elementary schools with para-professionals, literacy specialists, special education educators, and administrators who will also need access to these resources.

ESD Support for Literacy Coordinators
This proposal will support an additional 0.2 full-time equivalent (FTE) for each of the nine educational service district (ESD) English language arts (ELA) coordinators to support school districts with early screening of dyslexia implementation. Districts are currently requesting technical support and training for

dyslexia-related matters and OSPI anticipates the demand for support to increase as implementation is underway. Bringing each ELA coordinator to 1.0 FTE would allow time for more professional development of teachers and principals creating readiness to implement new early screening for dyslexia requirements.

What are you purchasing and how does it solve the problem?
- OSPI will pass through funds to each school district to contract with the vendor of their choice, alleviating some of the financial hardship of early screening of dyslexia implementation.
- OSPI will purchase professional learning that will be available to educators via an online platform. This will enable districts to access professional learning regardless of their district resources and begins establishing common language, understandings, and expectations across all of Washington's school districts.
- Funding to support additional 0.2 regional FTE will allow for greater efficiency and efficacy in implementation of early screening for dyslexia.

What alternatives did you explore and why was this option chosen?
If funding is not provided, school districts will have to choose which resources are the most important to their community of students and families or stop funding certain programs to meet the requirements of the legislation. In addition, if professional learning for all K–2 educators and their school teams is not available, every school district's knowledge and educator practice will be inequitable, therefore perpetuating the current system of inconsistent practices, calibration, and a common language.

Assumptions and calculations
ESD Literacy Coordinators
FTE cost assumptions for the literacy coordinators are based on an annual salary of $137,000 per year.

Online Professional Learning
Assuming 6,000 educators participate in each of the first two years and the remaining participate in the third year, OSPI estimates the cost for professional development to be $280,000 each in fiscal year (FY) 2021 and FY 2022, and $140,000 in FY 2023.

Literacy Screening Tools
It is unknown which literacy screening tool will be chosen by each school district. The cost was based on an assumed average class size of 25 students and a total population of 247,000 K–2 students. As a result, OSPI estimates that 9,880 classrooms will require a set of literacy skills assessments.

The projected cost of the literacy screening tool also includes professional learning which is based on a maximum of 30 participants for each workshop. The total K–2 educators requiring training is estimated to be 12,500. OSPI assumes full implementation for educators in FY 2022 and plans to capture paraeducators, administrators, literacy coaches, and new schools in FY 2023. Any activity eligible for reimbursement from these dollars prior to June 30, 2021 will be reimbursed in July 2021 with fiscal year 2022 funds.

Figure 1: Cost Summary

	Cost Summary		
	FY 2021	**FY 2022**	**FY 2023**
ESD Coordinators $137K annual salary x 0.2 FTE increase x 9 ESDs	$246,600	$246,600	$246,600
Online Professional Learning $280,000/per 6,000 educators	$560,000 6,000 educators	$560,000 6,000 educators	$280,000 3,000 educators
Literacy screening tools See Figure 2	$0	$4,400,000	$2,000,000
Total Request	**$806,600**	**$5,206,600**	**$2,526,600**

These costs will evolve as more tools are added to the list of recommended literacy screening tools, there are updates to the current recommended literacy screening tools list, and the onboarding of new educators and staff within each school and district.

Figure 2: Cost of Literacy Screening Tools

Vendor Options	Cost of Literacy Skills Assessment	Cost of Professional Learning to Implement Literacy Skills Assessment	Total Cost
Option 1	Classroom Set: $187.50	$6,000 2-day in person for up to 30 $1,000 per district for online	$4.4M
Option 2	Classroom Set Range: $162.50–$212.50	$750 one 3-hour webinar $1,200 three 2-hour webinars $2,800 1-day of onsite training	$3.3M
Option 3	Classroom Set: $148.75	$2,800 per trainer, per visit $550 webinar	$2.6M
Option 4	Classroom Set: $149.75	$2,900 per day for up to 30 (additional PD)	$2.7M
Option 5	Classroom Set: $125.00	$40–49 per license/educator for year-long online training	$1.8M

Figure 3: Student Enrollment in Grades K–2

Grade Level	School Year	Student Count
Kindergarten	2017–18	80,697
1st Grade	2017–18	82,924
2nd Grade	2017–18	83,125
Total		**246, 746**

Source: Washington State Report Card.

Expansion or alteration of a current program or service
- OSPI receives $118,000 for partial staffing and convenings of the Dyslexia Advisory Council (HB 1109 Sec. 501 [3][e]; 2019).
- The current budget includes funding to support approximately 0.8 FTE ELA coordinator at each ESD (HB 1109 Sec. 510; 2019)

Detailed assumptions and calculations
Not applicable.

Workforce assumptions
Not applicable.

Strategic and performance outcomes

This request is in alignment with the Governor's Ready WA initiative and the intent of RCW 28A.320.260, and these supporting resources will enhance reading proficiency and therefore post-secondary options for all Washington students.

Reading Proficiency – By the time a child reaches fourth grade, their reading skills illustrate how effective the education system has been in preparing them for success through twelfth grade. Fifty-seven percent of the state's fourth graders have met the reading proficiency standards.

College Readiness – A more effective K–12 system means fewer youth need to take remedial or developmental courses to prepare for college after high school graduation. Seventy-four percent of students entering college in Washington bypass remedial or developmental college readiness coursework in English and math.

Employed or Enrolled in Higher Education – A strong K–12 system prepares youth for a successful transition into adulthood. Both employment and higher education are indicators of young adult engagement in their own development. Nearly 77% of Washington students are employed or enrolled in higher education within six months after graduation.

Performance outcomes
- The performance outcomes for the funds provided will be measured by the number of school districts who use the recommended literacy screening tools, as well as the data furnished by school districts (which OSPI will report to the Legislature in the fall of 2022).
- OSPI will have access to the number of enrolled and completed online professional learning courses and will be able to specifically target regions, districts, and schools to increase their participation or monitor their success if there are large numbers of participation by educators and school teams.

Other collateral connections
Intergovernmental
Not applicable.

Stakeholder response
The response will be positive, as these current stakeholders ask on a weekly basis for resources and/or funds:

- Decoding Dyslexia
- Washington State Branch of the International Dyslexia Association
- Parents and Families of Washington Students
- Educators
- Association of Educational Service Districts

Legal or administrative mandates
Not applicable.

Changes from current law
Not applicable.

State workforce impacts
Not applicable.

State facilities impacts
Not applicable.

Puget Sound recovery
Not applicable.

Other supporting materials
Not applicable.

Information technology (IT)

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.

2019-21 IT ADDENDUM

NOTE: Only use this addendum if your decision package includes IT and does NOT relate to the One Washington project.

Part 1: Itemized IT Costs

To itemize IT costs for this submittal, agencies must complete the imbedded IT Fiscal Estimates Worksheet (Excel workbook) and submit that with their final decision package.

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Online Professional Learning: Understanding Dyslexia	$0	$280,000	$280,000	$140,000
Online Professional Learning: Emergent Reading Skills for Grades K-2	$0	$280,000	$280,000	$140,000

When itemizing costs in this workbook, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ☒Yes ☐ No

2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) ☐Yes ☒ No

3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) ☐Yes ☒ No

If you answered "yes" to any of the above questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the operating budget instructions for more information and a link to resources and information about the evaluation criteria questions.

Part 3: IT Project Questions
Agency readiness/solution appropriateness
Organizational change management

1. Describe the types of organizational changes expected because of this effort. How has your agency considered these impacts in planning the project and within this funding request?

Include specific examples regarding planned Organizational Change Management (OCM) activities and whether or how the requested funding will support these efforts.

None of the proposed services will impact the agency infrastructure or current systems. The proposed online professional learning will be hosted by an outside party who will not have access to Washington IT systems.

Agency technology portfolio risk assessment
2. How does this project integrate into and/or improve the overall health of your agency's IT portfolio? Include specific examples such as system efficiencies, technology risks mitigated, technology improvements achieved, etc.

   It enables Washington educators and school staff to access professional learning in a convenient manner, therefore embracing the diversity and needs of the 21st century learning needs.

Solution scale
3. Explain how this investment is scaled appropriately to solve the proposed business problem. Described what considerations and decisions the agency has made to determine the sizing of this investment and why it is appropriate to solve the business problem outlined in the decision package.

   This is the most cost effective and broad-scale learning for Washington educators; other options were too expansive or required an increased workforce. Contracting with an outside organization enables agency staff to manage and support the initiative while simultaneously attending to current demands of other initiatives.

Resource availability
4. How has the agency determined the resources required for this effort to be successful? How does this funding request support that resourcing need? If the agency intends to use existing resources for this effort, how are risks around resource availability being addressed?

   OSPI will monitor registration by district and region, and will target regions where registration is low and highlight regions who have large amounts of participation.

Investment urgency
5. With regards to the urgency of this investment, please select one of the following that most closely describes the urgency of your investment, and explain your reasoning:

   ☒ This investment addresses a currently unmet, time sensitive legal mandate or addresses audit findings which require urgent action.
   Reason: In 2018, the Legislature required early screening of all students in grades K–2 for dyslexia. School districts need the resources and tools to do this in an effective, equitable way.

   ☐ This investment addresses imminent failure of a mission critical or business essential system or infrastructure and will improve that issue.
   Reason:

☐ This investment addresses an agency's backlog of technology systems and provides an opportunity for modernization or improvement.
Reason:

☐ This investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.
Reason:

Architecture/Technology Strategy Alignment
Strategic alignment
6. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

   OSPI will be creating opportunities for operational efficiency and improving customer access to services. The agency is also creating customer-focused portals and developing accessible and responsive designs.

Technical alignment
7. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: data minimization, incorporating security principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

   This proposal incorporates mobile solutions into the K–12 education system. It would be impossible to provide in-person professional learning to over 12,500 educators in two years. Online learning encourages and allows a user to access their learning when the time is right for them; therefore increasing learning, retention, and understanding.

Governance processes
8. What governance processes does your agency have in place to support this project, or what new governance processes will be introduce to accommodate this effort? Examples of governance processes include executive sponsorship and steering, vendor/contract management, change control, quality assurance (QA), independent verification and validation (IV&V), and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

The initiative will be managed as a contract, with performance expectations and risk assessments.

Interoperability, interfaces and reuse
9. Does this proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse existing components of a solution already in use in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

Not applicable.

Business/Citizen Driven Technology

Measurable business outcomes

10. Describe how this proposed IT investment improves business outcomes within your agency? Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology.

Online learning encourages and allows a user to access their learning when the time is right for them; therefore increasing learning, retention, and understanding. It enables Washington educators and school staff to access professional learning in a convenient manner, therefore embracing the diversity and needs of the 21st century.

Customer centered technology

11. Describe how this proposed investment improves customer experience. Include a description of the mechanism to receive and incorporate customer feedback. If the investment supports internal IT customers, how will agency users experience and interact with this investment? If the customers are external (citizen), how will the citizen experience with your agency be improved as result of implementing this investment? Provide specific examples.

Educators will have resources at the tip of their fingers and, therefore, will be able to access resources in real time. This highlights OSPI's understanding of the need for professional learning, and then meeting that need.

Business process transformation

12. Describe how this IT investment supports business processes in your agency. Include the degree of change anticipated to business processes and the expected improvements as a result of this technology. Describe how the business and technology will coordinate and communicate project tasks and activities. Provide specific examples of how business processes are related to this technology and expected improvements to business processes as a result of implementing this technology.

OSPI is increasing educator knowledge, which student outcomes, confidence, and success. The investment is unquantifiable.