

## Navigation 101 Grants Expansion, AN

**Agency:** 350 Office of Superintendent of Public Instruction  
**Budget Period:** 2009-11

### **Recommendation Summary Text:**

Superintendent Bergeson is requesting resources for the Navigation 101 grant program: \$9 million to provide on-going Navigation 101 support to schools that have previously been funded for program start-up. The Navigation 101 program/model increases parent involvement, student connection to their education, retention, and graduation rates. The investment is very small compared to the societal and individual costs of dropping out of high school.

### **Fiscal Detail**

<b>Operating Expenditures</b>		<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
General Fund	001-01	\$3,580,000	\$5,618,000	\$9,198,000
<b>Total Cost</b>		<b>\$3,580,000</b>	<b>\$5,618,000</b>	<b>\$9,198,000</b>

<b>Staffing</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Annual Avg.</b>
<b>Total FTEs Requested</b>	0	0	0

### **Package Description**

#### **Background**

The newest districts to implement Navigation 101 were able to utilize a state-funded grant, authorized by the legislature in 2006. The temporary grants (averaging \$ 10,000 per building for three buildings per district) were intended only to defray the costs of organizing and initiating Navigation 101. The temporary, two-year grants are now ending for the first round of districts, funded in 2006-2007. Districts funded in 2007-2008 will end this school year.

There is more to sustaining Navigation 101 than the initial work. With two years experience with wider implementation, it is clear that Navigation requires staff to serve as district and building leaders on an on-going basis. In most districts the part-time duties of many staff equate to a single FTE for Navigation 101 coordination. Additionally, many districts have chosen to recognize the added responsibilities of advising beyond the previously contracted duties of teachers. Further, Navigation 101 increases parental involvement. The time required to organize successful student conferences is well worth the effort, but when 93% of a schools' students have at least one family member attend a conference, the logistics are daunting. The positive outcome is more parent-school interaction throughout the year. These are admirable outcomes that drive real costs.

#### **Proposed Solution**

The Superintendent proposes that the Navigation 101 program be sustained as an allocation to middle and high schools that continue to provide the program. The sustaining grants would be \$10,000 but vary by school size, and provided to the district via allocation.

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### **Contact person**

Jim Ridgeway, Director, Secondary Education, 360-725-0416, jim.ridgeway@k12.wa.us

### **Narrative Justification and Impact Statement**

#### **What specific performance outcomes does the agency expect?**

The Office of Superintendent of Public Instruction (OSPI) tracks programmatic impact on several levels. Students involved in Navigation schools have:

- Greater parent involvement in student/teacher/parent conferences;
- Greater graduation rates;
- Greater retention rates;
- Greater post-secondary enrollment at two-year and technical colleges;
- Greater enrollment in high school gate-keeper courses (courses that promote college readiness); and,
- Decrease in the percentage of students enrolled in remedial math in two-year and technical colleges.

#### **Performance Measure Detail**

Listed above.

#### **Is this decision package essential to implement a strategy identified in the agency's strategic plan?**

This request supports OSPI's Strategic Objective 1.4, to ensure that all students graduate from high school with the knowledge and skills needed for postsecondary success, and to expand models of student-centered programs under secondary reform as outlined in prior years in the Governors Priorities of Government documents.

#### **Reason for change:**

Evidence is growing substantially in Washington and around the nation that students perform better academically when they can see their school activities relating directly to their personal goals. Setting goals, planning for careers and further education are traditionally the tasks of school guidance, but the scope and reach of school guidance programs must be expanded significantly. This investment moves guidance to an integral part of the school and the students' lives. It is an investment in a data-driven program for improving student performance.

#### **Does this decision package provide essential support to one of the Governor's priorities?**

Yes, the Governor has identified improving student graduation rates as one of her top priorities.

#### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

Yes, this program has proven to improve on the performance measures listed earlier.

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### **What are the other important connections or impacts related to this proposal?**

No stakeholder concerns will be raised with this proposal.

### **Impact on Clients and Services**

Students and parents benefit when they work together toward students' goals. Classroom activities can provide students with planning skills, activities for exploring and recording growth, and for making goals concrete. Web-based resources facilitate student activities outside the classroom.

### **Impact on Other State Programs**

Investing in more school districts offering the Navigation 101 model will increase the numbers of students ready for all postsecondary options.

### **What alternatives were explored by the agency, and why was this alternative chosen?**

The alternative is the current expectation: that districts will be able to implement the program on an on-going basis, using the tools currently available to support implementation, using local resources to cover the on-going staff costs.

The nine districts that initiated Navigation 101 in the 2003-2004 school year, demonstrate that *some* districts can find resources on their own to support the initiative. Since districts feel many pressures on current budgets, particularly in less wealthy areas of the state, guidance initiatives compete with a long list of educational needs. Many of these early adopter districts used other grant sources – such as funds awarded to create smaller learning communities, whose goals can accommodate Navigation 101, but whose direct purpose is not guidance. However, these grants are nearing completion, no other grant funds specifically target on-going guidance initiatives, and district flexibility to maintain non-basic programs is being compromised by budget deficits statewide.

### **What are the consequences of not funding this package?**

Districts that receive implementation grants from the state or other private foundation will attempt to keep Navigation 101 sustained, but the investment will be compromised over time as the district has more staff salary expectations but no resources with which to cover these costs.

### **What is the relationship, if any, to the state's capital budget?**

None.

### **What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

None.

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### **Expenditure Calculations and Assumptions:**

Sustaining grants begin with a cost of \$10,000, and increase annual with the cost of certificated instructional staff. There are 1,704 secondary schools. Current program funds will cover the initial grants to 370 schools per year. Therefore, sustaining grants increase annually as the initial grants are phased-in.

	<b>Sustaining Grants</b>	<b>Grant Amount</b>	<b>Total Cost</b>
2009-10	358	\$10,000	\$3,580,000
2010-11	535	\$10,501	\$5,617,977
2011-12	735	\$10,769	\$7,915,124
2012-13	905	\$11,171	\$10,110,131
2013-14	1,105	\$11,591	\$12,808,051
2014-15	1,275	\$12,028	\$15,336,132
2015-16	1,475	\$12,485	\$18,415,988
2016-17	1,645	\$12,960	\$21,318,972

### **Object Detail**

		<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	\$0	\$0	\$0
E	Goods/Services	\$0	\$0	\$0
G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	\$3,580,000	\$5,618,000	\$9,198,000
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
<b>Total Objects</b>		<b>\$3,580,000</b>	<b>\$5,618,000</b>	<b>\$9,198,000</b>

### **Expenditures & FTEs by Program**

<b>Activity Inventory Item</b>	<b>Prog</b>	<b>Staffing</b>			<b>Operating Expenditures</b>		
		<b>FY 2010</b>	<b>FY 2011</b>	<b>Avg</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
A002 Administration	010	0	0	0	\$3,580,000	\$5,618,000	\$9,198,000
<b>Total Activities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,580,000</b>	<b>\$5,618,000</b>	<b>\$9,198,000</b>

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### Six-Year Expenditure Estimates

<b>Fund</b>	<b>09-11 Total</b>	<b>11-13 Total</b>	<b>13-15 Total</b>
General Fund – State	\$9,198,000	\$18,025,000	\$28,144,000
<b>Expenditure Total</b>	<b>\$9,198,000</b>	<b>\$18,025,000</b>	<b>\$28,144,000</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Distinction between one-time and ongoing costs:**

All costs are on-going.

#### **Budget impacts in future biennia:**

As the number of middle and high schools complete their initial start-up grants, the on-going grants will be required and will increase each year until all 1,704 schools are funded.