Student Support for Academic Success:
Dropout Prevention, Intervention, and Reengagement, AD

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2013-15

Recommendation Summary Text:

Superintendent Dorn requests $6.365 million in FY14 and $12.165 million in FY15 to increase dropout prevention, intervention, and reengagement efforts across the state. In 2011, the GATE Initiative (Graduation: A Team Effort) was started by OSPI to work together with state partners, including the Department of Social and Health Services, Department of Health, Department of Commerce and Department of Early Learning, to prevent youth from dropping out, intervene in instances where students are at risk of leaving school, and re-engage those youth that have dropped out. Through this work, OSPI has identified the need to create a statewide collective impact structure to build a common understanding of the dropout problem and a shared vision across sectors in each of the 295 districts around the state.

Fiscal Detail

Operating Expenditures		FY 2014	FY 2015	Total
General Fund	001-01	$6,365,000	$12,165,000	$18,530,000
	Total Cost	**$6,365,000**	**$12,165,000**	**$18,530,000**

Staffing	FY 2014	FY 2015	Annual Avg.
Total FTEs Requested	2	2	2

Package Description

Background

The consequences of not graduating from high school are serious for both individuals and society as a whole. Students who exit school prematurely face an uphill battle throughout their lifetimes in securing a livable wage in the global economy. Students who drop out tend to experience more frequent occurrences of early pregnancy, substance abuse, mental health issues, and tend to have greater need of publicly funded health and social services. $10,500 per year can be saved for every dropout that is prevented.

Current Situation

14,045 students in Washington State dropped out of high school during the 2010-11 school year. This translates to an average of 78 students per school day. There are multiple factors that contribute to youth dropping out of school including: lack of food or shelter, loss of a parent due to incarceration, death, or military deployment, unsafe and unprepared school and communities, early pregnancy or other physical health issues, and substance abuse or mental health challenges. Federal and state funding for these services have been significantly cut over the last few years.

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Proposed Solution

In order to address the dropout problem, there is a need for a comprehensive, tiered system that provides prevention supports for all students, including comprehensive guidance and counseling and safe/supportive schools, and more intensive supports for vulnerable students in need.

The Stanford Social Innovation Review has introduced the collective impact concept of highly structured collaborative efforts that have achieved substantial impact on a large scale social problem. Superintendent Dorn requests funding to create the backbone support necessary to facilitate a common agenda, shared measurement systems, mutually reinforcing plans of action, and continuous communication with the ultimate goal of reducing the dropout rate in Washington State. Funding in FY14 will assist in the creation of a tool to be used by school districts and community partners to measure school/community gaps in services that will assist in the prevention, intervention and reengagement of students at risk of dropping out of school. Based on the collective determination of the measurable needs of students, school districts, and communities, increased funding in FY15 will provide grants to school districts to fill the gaps in the prevention and intervention services.

Expenditure Calculation

- $2.155 million per fiscal year is necessary to fund the 15.5 FTE necessary to create and manage the collective impact initiatives around the state.

- $200,000 is needed to support the leadership in the other state agencies to help facilitate the partnerships in local communities.

- $500,000 is needed in FY14 to create the measurement tool to identify school/community gaps in services and also evaluate the effectiveness of existing strategies. The goal is to take current needs assessments used in state and community programs and synthesize them into a uniform measurement tool of services that prevent dropouts. Further, the tool will continue to be used to measure improved outcomes and emerging needs over time.

- $630,000 is needed to provide $10,000 grants to 63 school districts per year to participate in the needs assessment process resulting in the development of the plan of action. One result of this investment will be to efficiently plan and deliver student support services, such as comprehensive guidance and counseling programs, to remove barriers to academic achievement.

- In FY15, it is estimated that school districts will need an average of $100,000 in direct service grants to address the identified need for a total of $6.3 million.

- Superintendent Dorn also requests $1.879 million per year to fund 21 graduation coaches to work directly with the students at risk of dropping out in the 63 districts involved in the collective impact work.

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- In addition, Superintendent Dorn requests $1 million per year to continue the work of HB 1599 and increased funding for Building Bridges, Jobs for America's Graduates, College Success Foundation and the Opportunity Internship Program.

Contact Person

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Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

In the first year, OSPI expects to develop and implement a comprehensive student support needs assessment in partnership with each of the nine ESDs.

The needs assessment tool will be developed by December 1st of 2013.

The needs assessment would be implemented in each ESD and 63 school districts by March 1st, 2014.

The needs assessment will inform the necessary services and programming in selected, high-needs school districts for the 2014-15 school year.

By the beginning of the 2014-15 school year, we expect to see implementation of a Dropout Early Warning and Intervention System process, including integrated prevention, intervention, and school-based case management services in the 63 school districts (programs based on needs assessment).

By the end of the 2014-15 school year, we expect measureable increases in attendance, behavior and credits earned.

During this same timeline, we expect to see increased graduation rates resulting from the collective impact work, the graduation coaches, and the four programs funded due to the passage of HB 1599 (2011) and created due to HB 1418 (2010).

Performance Measure Detail

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

One of Superintendent Dorn's priorities has always been to reduce dropout rates and improve academic achievement for all students.

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

This decision package supports the Governor's priority to improve student achievement.

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Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?
Because of the focus on collective community impact and development and use of a comprehensive needs assessment tool (two strategies that will maximize use of existing resources), we feel that this is very consistent with the P.O.G. process.

What are the other important connections or impacts related to this proposal?
The current DSHS strategic plan includes educational and employment outcomes for all DSHS clients, including multi-system involved families, and (to some extent) all families: "Together we will decrease poverty, improve safety and health status, and increase educational and employment success to support people and communities in reaching their potential." http://www.dshs.wa.gov/pdf/ppa/DSHSPlan2011-13.pdf DSHS and OSPI have signed a joint agreement to work together to close educational gaps; this decision-package builds from inter-agency work on DPIR, collective impact, and other topics.

The Department of Health Community Transformation Grant process strives to make the healthy choice the easy choice across Washington, focusing first on hubs and counties facing health disparities. Educational and health disparities follow very similar patterns (Dilley, 2009, page 6):   http://here.doh.wa.gov/materials/research-review-school-based-health-interventions-and-academic-achievement/12_HealthAcademic_E09L.pdf. This decision-package is built on a regional delivery model for student support, and builds on the work of Local Health Jurisdictions that have adopted elements of the Coordinated School Health approach, such as the School Health Index (a CDC-developed school district/community needs assessment), in partnership with OSPI.

The Department of Commerce, through various workforce training programs, including the Opportunity Internship Program (funded by HB 1599) supports young people to find employment in high needs fields.

What alternatives were explored by the agency, and why was this alternative chosen?
In the past, too many educational initiatives have relied on a piecemeal patchwork of grant-funded activities. Student support has not been effectively built into the foundational delivery of education in Washington State. Student support has now been more formally adopted into the OSPI "Education Priorities" document, and has become a pivotal element of the OSPI-ESD Consolidated Services Agreement (CSA). Schools which have hit a plateau in student academic achievement are now able to draw upon strategies from student support and DPIR to act an as "accelerant" to their efforts to help all children succeed. This decision package is designed to spread student support tools where they are needed most, and to spread them statewide over the next three biennia.

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What are the consequences of not funding this package?
If this or a similar decision package is not funded, Washington State may continue to see an increase in the dropout rate, increased mental, physical, and behavioral caseloads, increased numbers of students incarcerated in JRA and other institutional education settings, and increased impacts on emergency rooms and public health, increased need for social services (especially for multi-systems involved families), and other backsliding.

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. This decision package will accelerate the implementation of many other current state policies (from coordinated school health planning, to school safety, to dropout reengagement, to closing achievement gaps, to employment, and other statutes designed to improve learning and well-being).

Expenditure Calculations and Assumptions

Which costs and functions are one time? Which are ongoing? What are the budget impacts in future biennia?
It is assumed that 63 districts would participate in the collective impact needs assessment process per year until all 295 school districts are served. Therefore, the funding for graduation coaches and direct service grants to school districts will increase with participation. For purposes of this decision package, it is assumed that each school district will need an average of $100,000, but actual need will be determined through the collective impact process and continual review of need. Some school districts may have enough community support that they do not need additional services where others will need a lot more.

Object Detail

		FY 2014	FY 2015	Total
A	Salary and Wages	$177,000	$177,000	$354,000
B	Employee Benefits	$47,000	$47,000	$94,000
C	Contracts	$700,000	$200,000	$900,000
E	Goods/Services	$40,000	$40,000	$80,000
G	Travel	$20,000	$20,000	$40,000
J	Equipment	$0	$0	$0
N	Grants	$5,381,000	$11,681,000	$17,062,000
	Interagency Reimbursement	$0	$0	$0
	Other	$0	$0	$0
	Total Objects	**$6,365,000**	**$12,165,000**	**$18,530,000**

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Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2014	FY 2015	Avg	FY 2014	FY 2015	Total
A041 Dropout and Achievement Gap Reduction	010	2.0	2.0	2.0	$6,365,000	$12,165,000	$18,530,000
Total Activities		**2.0**	**2.0**	**2.0**	**$6,365,000**	**$12,165,000**	**$18,530,000**

Six-Year Expenditure Estimates

Fund	13-15 Total	15-17 Total	17-19 Total
General Fund-State	$18,530,000	$48,867,000	$78,866,000
Expenditure Total	**$18,530,000**	**$48,867,000**	**$78,866,000**
FTEs	**2.0**	**2.0**	**2.0**