

## DROPOUT PREVENTION – N3

**Agency:** 350 Office of Superintendent of Public Instruction  
**Budget Period:** 2015

### **Recommendation Summary:**

The Superintendent is requesting \$31,730,000 in the 2015-17 biennium to keep students engaged through graduation and lower that state's dropout rate. These funds will help districts implement comprehensive guidance and counseling programs, effective interventions and supports for at risk youth like the Jobs for Washington Graduates program, and will provide OSPI with the capacity to use data to analyze and compare the success of districts implementation of these programs designed to serve our most vulnerable students.

### **Fiscal Detail**

<b>Operating Expenditures</b>		<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
General Fund	001-01	\$14,559,000	\$17,171,000	\$31,730,000
<b>Total Cost</b>				

<b>Staffing</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Annual Avg.</b>
<b>Total FTEs Requested</b>	5.3	6.5	5.9

### **Package Description**

#### **Background**

During the past 10 years, Washington State public schools have seen an increased focus on high-quality instructional practice, more accurate assessments, and responsive academic interventions. Most recently Washington State has adopted the Common Core standards, requiring a practical, real-life application of knowledge that prepares Washington students for success in college, work and life. Schools have also put a great deal of time and effort into ensuring quality teachers and administrators through the Teacher Principal Evaluation Program (TPEP), a four-tiered system that establishes eight new criteria for teachers' and principals' evaluations.

Additionally, there has been an effort to meet individual student academic and social/emotional needs. In 2007, the state legislature directed the Building Bridges Workgroup (SHB 1573) to make recommendations to reduce the state's dropout rate. The recommendations include:

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- 1) Establish a vision and goals to address the dropout issue and track progress toward achieving them;
- 2) Create resources and systems to plan and develop comprehensive, culturally relevant dropout prevention and intervention programs and activities, involving families and local community to help all students graduate; and,
- 3) Create a dropout reengagement system.

In the spring of 2011 OSPI also launched the Graduation: A Team Effort (GATE) Initiative aimed at aligning dropout prevention, intervention and reengagement efforts across the state. GATE brings together state agencies, statewide youth serving organizations, schools, community partners, parents and youth, to work on the dropout issue. A major focus of the GATE work has involved the creation of a common vision for dropout prevention across local, regional and local entities, as well as the sharing of successful programs and practices.

Building Bridges grants to districts have provided a “learning lab” to identify what works and create tools and resources to share with districts. An example was the creation of a dropout prevention system in the Dropout Early Warning Implementation System (DEWIS) implementation guide, outlining an effective early warning system/process.

In response to HB 1418 (2010), the Open Doors reengagement program was established to provide students age 16-21 a means to reconnect to an educational program working toward a diploma. An implementation guide and certification process was established for reengagement schools emphasizing multiple pathways and partnerships with the community. Currently 61 districts are participating in Open Doors programming.

Several groups and committees are attending to the multi-faceted issue of dropouts. GATE, the Educational Opportunity Gap Oversight & Accountability Committee (EOGOAC), the Office of Student and School Success, and the Discipline Task Force are in the process of making recommendations for integrated student support to reduce disproportionality. In addition, there are efforts across state agencies that include educational outcomes for youth. There is shared understanding of what needs to happen but a lack of resources to act.

### **Current Situation**

In spite of these foundational efforts, graduation rates in Washington state have remained relatively stagnant for the past three years at a rate that is unacceptable if we are to achieve the goal of college and career readiness for all students. In 2012-13, the four-year graduation rate was 76.0%, and in comparison, in 2010-11 the corresponding rate was nearly the same at 76.6%.

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For many of the state’s more vulnerable populations, the numbers are even less encouraging. The chart below shows the adjusted four year cohort graduation rates for the graduating class of 2011 and both the adjusted four year cohort graduation and dropout rates for the graduating class of 2013. The table shows that graduation rates for many of our students of color, students with disabilities, students who are still mastering the English language, low income students, and migrant and homeless students lag far behind the state’s average.

<b>Category</b>	<b>4-Year graduation rate 2010-11</b>	<b>4-Year graduation rate 2012-13</b>	<b>4-year dropout rate 2012-13</b>
<i>All Students</i>	76.6%	76.0%	13.0%
<i>American Indian</i>	56.5	52.5	25.5
<i>Asian/Pacific Islanders</i>	81.7	82.1	8.5
<i>Asian</i>	82.9	84.1	7.3
<i>Pacific Islanders</i>	66.2	62.3	19.9
<i>Black</i>	65.4	65.4	18.2
<i>Hispanic</i>	64.5	65.6	18.8
<i>White</i>	80.0	79.4	11.3
<i>Two or More Races</i>	73.6	76.2	12.6
<i>Special Ed</i>	56.6	54.4	18.4
<i>Bilingual</i>	52.5	50.4	25.2
<i>Low Income</i>	65.2	64.6	19.3
<i>Migrant</i>	64.3	62.3	21.3
<i>Section 504</i>	80.3	75.1	11.4
<i>Homeless</i>	-	45.1	31.2
<i>Foster Care</i>	-	36.6	41.6
<i>Female</i>	80.1	79.9	11.3
<i>Male</i>	73.3	72.3	14.6

One program being used successfully to keep students engaged is Jobs for America’s Graduates (JAG). The Washington State JAG model provides students with leadership and employability skills, and is connected to Career and Technical Education to give students technical skills leading to post-secondary education, apprenticeships and living wage careers.

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### ***Jobs for Washington Graduates***

In 2010, the state Legislature invested \$150,000 to establish a statewide JAG program that serves the state's most at-risk students. These dollars along with supplemental Carl Perkins federal funds allowed for the startup of 18 Jobs for Washington Graduates (JWG) sites.

State funding has helped increase the program's reach, but the demand for new JWG sites continues to exceed resources to support new programs. In 2013-14, there were 43 JWG sites in the state, and at the start of the 2014 school year there were 50.

Building Bridges is another grant program, which helps to fund oversight and support to dropout prevention, intervention and reengagement programs, development of a Dropout Early Warning & Intervention System (DEWIS) toolkit, communication of resources, and effective evidence based practice. Building Bridges grants expand district level capacity to use data to identify and address students' barriers through an evaluative process. However, there are currently only three funded programs and the real need is statewide.

Two recent surveys have provided useful information for understanding how districts work to keep students engaged. The first, conducted in January 2014, was the result of a collaboration between GATE and the Governor's office. The survey asked all 295 districts questions about dropout prevention, intervention and reengagement programming (DPIR). The response rate was 78%.

Roughly 25% of districts report implementing a comprehensive Early Warning System (EWS) to monitor students at risk of beginning in kindergarten through 12th grade. Approximately 30% of districts indicated they can determine the number and progress of students accessing intervention services through their current EWS. Additionally, 30% of districts currently implement a comprehensive system of supports, including prevention, early intervention and reengagement activities. However, the majority of districts do not have a formal mechanism in place to evaluate the effectiveness of their efforts. Further, the functionality of these systems vary widely and districts need support in order to improve the effectiveness of existing systems and implement them in the remaining 75% of districts.

The most significant challenges (not including funding) in meeting DPIR needs of their students reported by districts included: lack of knowledge of effective dropout prevention options, lack of time available to devote to providing individual attention to high need students and limited resources to develop community partnership to ensure timely referral to additional supports and services students need that go beyond the scope of what schools can provide..

The second survey, the biennial Healthy Youth Survey, was last conducted in 2012. More than 45% of 10th grade students reported they felt current coursework was not important to later in life, 52% were not looking forward to their future and only 25% reported having a caring adult in their lives they could turn to for support.

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Students who find it hard to create educational meaning in their K-12 lives struggle with post-secondary planning in high school and often do not take rigorous courses necessary to prepare for post-secondary education and training programs. The remediation rates of students attending post-secondary institutions one year after graduating from high school remains at more than 50%. Research is clear that students who take remedial courses in college do not persist and their completion rates are much lower than students who take college-level classes at the beginning of their post-secondary career. Comprehensive guidance for all students is not available in many school across the state. This – coupled with the High School and Beyond Plan graduation requirement, and the new 24-credit career and college ready diploma starting with the Class of 2019 – creates a need for students to have a plan and be college and career ready.

### **Challenges with current data analysis tools**

Traditional analytics derived from OSPI's Comprehensive Education Data and Research System (CEDARS) database provide allow districts and schools to analyze trends and disproportionality, and to compare themselves to other districts and to state averages.

What's missing, however, is a convenient tool to view comparative aggregated district data, one that can be used by education experts as well as the general public. Such a tool would let OSPI efficiently measure and track the long-term effectiveness of dropout prevention efforts.

### **Proposed Solution**

To graduate the remaining 24% of students, as well as to provide support for all students, there is a need for:

- 1) **Comprehensive career guidance** for all students to develop personalized educational/occupation plans (High School and Beyond Plan). The purpose of this type of focused guidance is to support students as they navigate their education and plan their future; encourage an ongoing and personal relationship between each student and an adult in the school, and involve parents in students' educational decisions and plans;
- 2) **An intervention program** that provides supports for traditionally vulnerable youth (e.g., foster care, juvenile justice, homeless) and a behavioral health wrap-around enhancement to establish a school/community safety net for students struggling with substance abuse and mental health issues; and,
- 3) **Data analytics** to assist school personnel in reviewing the outcomes and assessing the progress of programs and efforts.

What follows is a description of the three components of this proposal. The combined goal of the components is increased attendance, decreased suspensions, increased student achievement and ultimately increased graduation rates, especially among disadvantaged students.

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### **1. Career Guidance Washington.**

Career Guidance Washington (CGW) is a career- and college-readiness program model designed to prepare all students for their futures used on a volunteer basis by some school districts. Using support from an advisor and/or counselor, along with guidance curricula and tools, middle and high school students use established best practices to develop their High School and Beyond plans, as well as to learn about life-planning skills.

CGW lessons and activities have evolved and are a part of a comprehensive guidance and counseling program that helps students make choices for college and career readiness in the areas of course selection, goal setting, career planning, and post-secondary options, including financial aid. A fully-implemented school-wide program should become a component of dropout prevention under the school's guidance and counseling program. This program needs to be taken to scale statewide.

Data indicate that students who participate in career guidance activities have a greater sense of belonging, because they are provided caring adults to serve as advisors. That in turn increases a school's positive school climate. A January 2014 study by the BERG Group found that lower-income students participating in CGW have one of the strongest correlations with accessing post-secondary training and persisting into the second year. Only high GPA and rigorous math courses taken the senior year were more highly correlated – CGW had stronger correlation than AP and IB classes and Running Start.

In order to reach students statewide, CGW needs funding. Outreach to school leaders and professional development and training for school staff are needed in each region of our state for statewide implementation. Program development and electronic tools are also needed to fully implement Career Guidance Washington statewide. To accomplish this, OSPI is requesting the following:

- State and regional staffing capacity
- Funds for statewide professional development
- Funds to develop an electronic tool to house and modernize students' e-portfolios for their High School & Beyond Plans
- Start-up grants to schools for implementation

#### **A. CGW Supplemental Services**

To enhance CGW efforts, districts may also need supplemental funding to provide targeted support for higher-risk students. The position would ensure students obtain needed services in the community and organize research-based efforts to provide direct support and positive intervention. This "Graduation Coach" or "School Success Coordinator," trained in an evidence-based practice such as Check and Connect, where a staff member regularly checks in with particular students on a regular basis to ensure that they are completing homework, setting goals, etc., would work in collaboration with the Guidance and Counseling Program to enhance or

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create a system of dropout prevention, intervention and reengagement. Funding for these positions would be based on a rank order of all public high school and middle schools on a combination of factors, including but not limited to graduation rates, dropout rates, attendance, suspension and expulsion rates, results from dropout early warning and intervention system data, and teen pregnancy rates. Priority would be given to schools with a concentration of students who are in foster care, who are homeless and those who have higher mobility frequency rates.

### **2. JWG/Behavioral Health Wrap-Around services.**

For the students in need of more intensive supports, there is a need for programming and system development. Jobs for Washington's Graduates (JWG) and development of a mental health/substance abuse safety net are two efforts to address these needs, but again these efforts need to be taken to scale statewide.

JWG helps high school students at risk of falling through the cracks build skills and address their individual barriers to academic success by increasing access to both education and careers. JWG model components include:

- 1) A graduation coach who is assigned to 35-45 students who are identified through an early warning system;
- 2) Barrier identification that are removed through the delivery of the JAG model to provide group instruction that is delivered in accordance with the JAG program model as well as individual supports aimed at identifying and removing students' social/emotional/health barriers to success, and providing them with advice and support as they begin to plan for careers and life after high school;
- 3) A competency-based curriculum that includes employability competencies and intensive career exploration and development opportunities;
- 4) Job opportunities for graduates and assistance to graduates in the exploration of postsecondary education opportunities; and,
- 5) A 12-month follow-up service that is required by the national model, and support to graduates for employment and/or postsecondary enrollment.

Research studies by the national JAG show that this program has the greatest impact on youth with the greatest number of barriers and challenges—especially low income youth. National data during a 24-year period shows that students completing JAG have an average graduation rate of 91%. By OSPI making an intentional connection between Washington JWG and vulnerable youth (such as foster students or homeless students), students will be provided a caring adult mentor who will support the students in building the confidence and skills to transition successfully to post-secondary learning opportunities or a chosen career field.

In addition to JWG support, some students have more intensive needs relative to substance abuse and mental health that are beyond the scope of the JWG program. Districts report these behavioral health issues are one of the major barriers they face in

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getting students to graduate. Most schools lack the expertise to deal with these issues, and many report a lack of connections to community resources to meet the need. In some rural areas, mental health and substance abuse services are not available at all. State and federal funding to support these services have decreased and now only target 52 school buildings, and few districts have created a safety net using local resources.

Direct student support programming needs funding. Graduation coaches trained in the JAG model are needed to support vulnerable youth statewide. Additionally, districts need funding to establish mental health/substance abuse safety net systems.

To accomplish this, OSPI is requesting the following:

- State and regional staffing capacity
- Funds for statewide professional development
- Grants to schools for implementation of JAG and safety net development

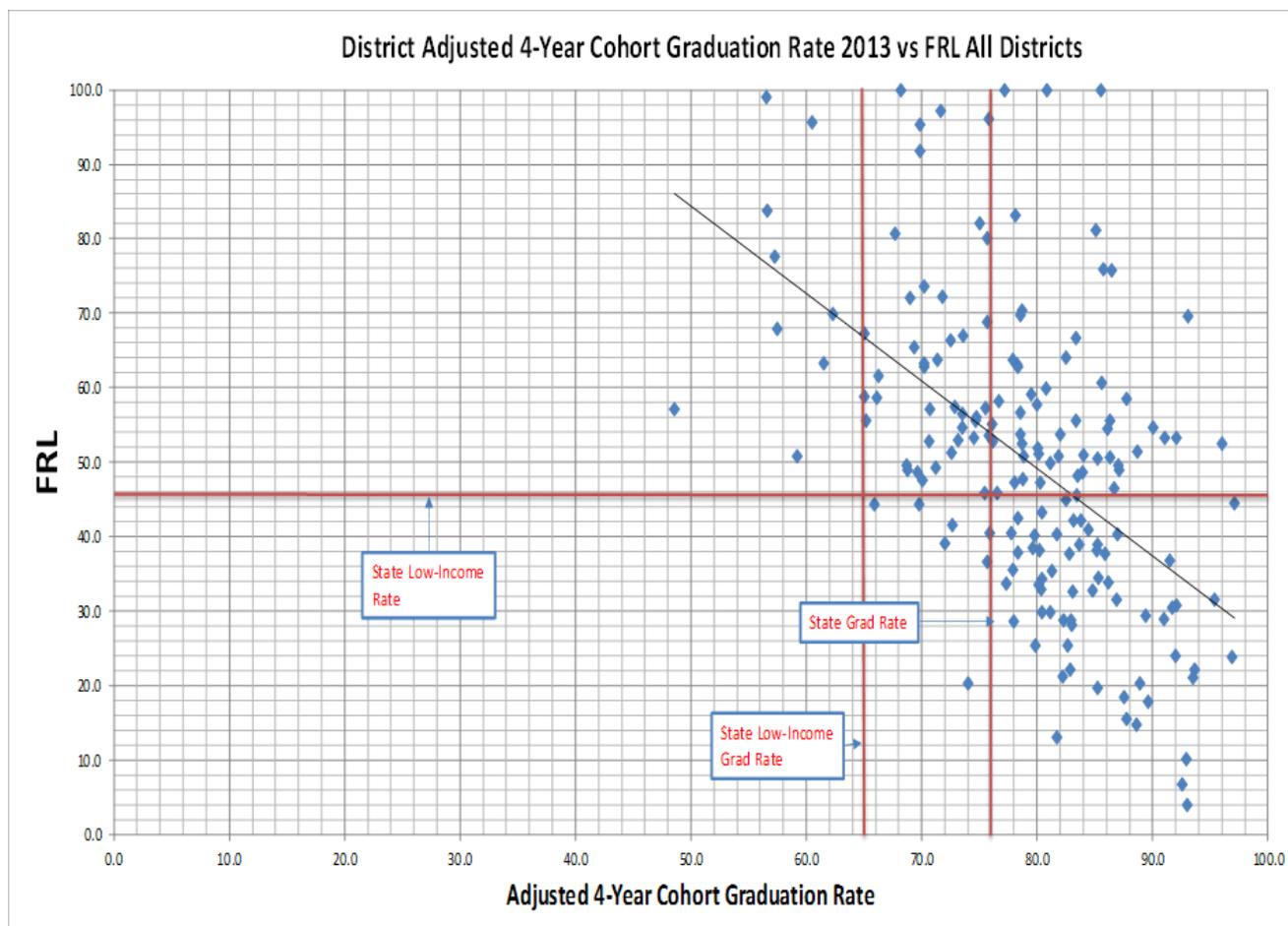
### **3. New State Reports for District Analysis and Program Evaluation:**

Currently, OSPI provides districts reports and data in a variety of ways, such as the Comprehensive Education Data and Research System (CEDARS), the OSPI Report Card web site and K-12 Data and Reports. School staff need easy access to more comprehensive data on their students.

To deliver higher value reports, OSPI must have more sophisticated integrated reporting technology. OSPI will augment its State Longitudinal Data System (SLDS) with a modern, high-powered reporting toolset that is capable of delivering the desired reports. The toolset will allow non-technical staff to design, develop and test reports, which will increase report quality and decrease development time. Having this capability is vital: it will allow for the regular reviewing of outcomes as well as allow OSPI, districts, and members of the legislature the access the progress of programs. These new analytics will provide information that districts can use to direct program activities to achieve greater success for students.

An example, shown below, plots graduation rates by free and reduced-price (FRP) meal participation for all districts.

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The graph is instructive on a number of levels. A word currently in vogue among statisticians is “insight”; essentially, it refers to trends gleaned by viewing aggregated data. The graduation/FRPL graph quickly and visually shows “outliers”: those districts graduating a high percentage of students with high FRP participation, as well as those with low graduation rates and low FRP participation. A chart of this kind gives districts (and the state) initial impressions from which deeper analysis can be conducted.

The challenge, though, is that OSPI’s current resources make this kind of analysis time-consuming. The graph above took hours to generate. A new broad-based, nimble tool would take a fraction of that time, and would allow districts to quickly replace FRP participation with, for example, students in special education. Even more telling, such a tool would be able to see patterns over time.

To accomplish this work, OSPI is requesting the following:

- Two additional staff to support these expanded reporting capabilities.
  - One ITS 4 range employee to expand and enhance the SLDS data warehouse.
  - One Data Scientist to create high-value reports.
- Technology resources.

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### **Contact person**

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

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

The newly adopted OSPI performance indicators will be used to gauge success.

- Four-year and five-year graduation rates
- ELA, math, and science course failure rates in 9<sup>th</sup> grade
- Suspensions and expulsions
- Attendance, especially chronic absenteeism
- Percentage of students who persisted in post-secondary programs and completed certificates and degrees

OSPI/Gov. Jay Inslee 's staff will also administer a follow up survey with districts to measure progress in implementing comprehensive dropout prevention, intervention and reengagement programming.

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

One of State Superintendent Randy Dorn's priorities since he took office in January 2009 has been to reduce dropout rates and improve the academic achievement for all students.

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

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

This decision package supports Gov. Inslee's priority to improve student achievement.

#### **Does this decision package provide essential support to one or more of the Governor's Results Washington priorities? If so, describe.**

Gov. Inslee's [Results Washington strategic framework](#) articulates the vision of a "world-class education." Goal No. 1 calls for a focus on two outcome measures related to increasing access to and availability of effective dropout prevention programs offered by school districts along improved graduation rates.

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

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This proposal aligns with the GATE Initiative goals, as well as the Results WA priority action items. Work is organized into four areas: 1) Prevention (all students); 2) Targeted Intervention (students struggling, including substance abuse and mental health); 3) data process to identify and effectively serve students.

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

#### **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 that have hit a plateau in student academic achievement are now able to draw upon strategies from student support and DPIR to act as an “accelerant” to their efforts to help all children succeed. This decision package is designed to create a sustainable, systemic approach to supporting all students’ academic success.

#### **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 stagnation in its graduation rate, in disproportionality, in post-secondary enrollment and in remediation rates. Other possible consequences include increased mental, physical, and behavioral caseloads, increased numbers of students incarcerated in Juvenile Rehabilitation Administration and other institutional education settings, increased impacts on emergency rooms and public health and increased need for social services (especially for multi-systems involved families).

#### **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 and revenue calculations and assumptions:**

##### **Revenue Calculations and Assumptions:**

None

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

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The costs identified below include staffing, and other resources required to take effective dropout prevention strategies to scale and to support districts' implementation of these efforts through professional development opportunities and increased data analysis support. The categories of costs are broken down below.

### OSPI Staff

- 1 Director of Dropout prevention intervention and reengagement, \$ 147,000, FY 2016; \$ 142,000 FY 2017
- 1 ITS 4, \$ 119,000 FY 2016; \$ 114,000 FY 2017
- 1 ITS 4 (Data Scientist), \$ 119,000 FY 2016; \$ 114,000 FY 2017
- Additional JWG Program Supervisors
  - FY 2016 1 FTE; \$ 122,000
  - FY 2017 2 FTE; \$ 238,000
- Additional JWG Administrative Support
  - FY 2016 .25 FTE; \$ 20,000
  - FY 2017 .5 FTE; \$30,000
- 1 Program Supervisor (CGW), \$122,000 FY 2016; \$117,000 FY 2017

### Data Visualization and Reporting Software

OSPI estimates that costs to augment its State Longitudinal Data System (SLDS) with a modern, high-powered reporting toolset will be \$200,000 in FY 2016; and will cost \$60,000 on-going for maintenance.

### Regional Support

In order to build a statewide system of support for the scaling of comprehensive Career Guidance and Jobs for America Graduates program OSPI proposes funding coordinators at each ESD to support the implementation of these two programs similar to the way in which regional math, science and K-4 literacy coordinators are deployed. Costs for these individuals are based on the allocation rate for existing coordinators.

- Career Guidance Washington & Jobs for Washington Graduates Regional Support – 1 coordinator per ESD at a total of \$1,757,892 per fiscal year, on-going.

### E-Portfolio Tool

In order to help schools track and monitor students' progress toward meeting state local graduation requirements OSPI is also requesting funding to partner with ESDs to develop and E-portfolio tool for use by all school. The estimated cost to develop the tool will be \$450,000 in FY 2016 and \$20,000 for ongoing maintenance.

### Professional Development

OSPI staff have identified a need for ongoing professional development for staff implementing both comprehensive Career Guidance programs and Jobs for America's Graduates programs. OSPI hopes to conduct regional workshops aimed at disseminating best practices, providing on-going education with regard to changing graduations requirements. OSPI is requesting funding for 2 sets of 5 rounds of regional

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trainings each year focused on 1) comprehensive career guidance and 2) the delivery of effective interventions for at-risk youth.

- Career Guidance Regional Workshops – \$257,000 FY 2016; \$257,000 FY 2017 and on-going
- Jobs for America’s Graduates Regional Support – \$257,000 FY 2016; \$257,000 FY 2017 and on-going

### **Start-up Grants**

OSPI is also requesting funds to provide districts with start-up grants to implement Career Guidance Washington and Jobs for Washington’s Graduates programs in their secondary schools. Career Guidance Washington is a program designed to reach all students. In the 2013-14 school year OSPI calculated graduation and dropout rates statistics for 743 schools. However, some of these schools are alternative programs where students already receive specially designed instruction, some are virtual, and some serve both elementary and secondary students. OSPI staff assume among these total 743 schools CGW programs will need to be established in roughly 500 buildings. Over the course of a 3-year phase-in period OSPI plans to award grants to district to establish CGW programs in 500 schools. This phase in schedule would provide 150 CGW grants in the first year, 100 in the 2<sup>nd</sup> 3<sup>rd</sup> and 4<sup>th</sup> years, and 50 in the final phase-in year. Grants will be funded at \$50,000 in the first year \$25,000 in the second year, and \$10,000 in the 3<sup>rd</sup> year. Total costs for these grants are \$7,500,000 in FY 2016 and \$8,750,000 in FY 2017.

OSPI is also requesting funding to provide supplemental support grants to schools that apply for CGW grants and demonstrate a need for additional staff, or graduation coaches to connect more frequently with students who are higher risk, but not yet at the point of needing intensive intervention services. OSPI is requesting funding to provide up to 50 grants in the amount of \$20,000 per year through FY 2021 at a total cost of \$1,000,000 per year.

JWG, is a program designed to meet the needs of students who require intensive intervention supports. OSPI assumes that in order to implement JWG programs statewide there should be at least one program in each districts, with the exception of the smallest districts in the state. OSPI assumes that there are roughly 250 districts that would need support to establish JWG programs. OSPI assumes that there would be a need for roughly 350 new sites, one in each district and 2 or 3 sites in 100 of the state’s largest districts. Over the course of a 5-year phase-in period OSPI plans to award up to 70 grants per year. Grants will be funded for a three year period at \$34,500 in the first year, \$27,000 in the second year, and \$14,500 in the 3<sup>rd</sup> year. Grant amounts include \$2,500 for JWG staff to attend national trainings in the 1<sup>st</sup> and 2<sup>nd</sup> years of funding, and \$2,500 for the provisions of barrier reduction services for students. These services included connecting students with mental health and substance abuse counseling in the community. The cost of the program is estimated at \$2,415,000 in FY 2016 and \$4,305,000 in FY 2017.

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### Object Detail

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
A	Salary and Wages	\$387,405	\$467,550	\$854,955
B	Employee Benefits	\$176,707	\$214,378	\$391,085
C	Contracts	\$0	\$0	\$0
E	Goods/Services	\$1,108,238	\$480,750	\$1,588,988
G	Travel	\$183,758	\$190,430	\$374,188
J	Equipment	\$30,000	\$5,000	\$35,000
N	Grants	\$12,672,892	\$15,812,892	\$28,485,784
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
<b>Total Objects</b>		<b>\$14,559,000</b>	<b>\$17,171,000</b>	<b>\$31,730,000</b>

### Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A041 Dropout and Achievement Gap Reduction	010	5.3	6.5	5.9	\$14,559,000	\$17,171,000	\$31,730,000
<b>Total Activities</b>		<b>5.3</b>	<b>6.5</b>	<b>5.9</b>	<b>\$14,559,000</b>	<b>\$17,171,000</b>	<b>\$31,730,000</b>

### Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
General Fund 001-1	\$31,730,000	\$33,615,000	\$27,360,000
Expenditure Total	\$31,730,000	\$33,615,000	\$27,360,000
FTEs	5.3	6.5	5.9

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**Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?**

All staffing costs identified above are assumed to be on-going with the exception of \$30,000 in FY 2016, \$5,000 in FY 2017, and \$5,000 in FY 2018 for new employee equipment costs.

Regional professional development costs identified in this request also assumed to be on-going.

There is a one-time, FY 2016 cost for data visualization and reporting tools, and on-going maintenance costs are assumed to be \$60,000 beginning in FY 2017.

There is a one-time FY 2016 cost to develop an E-portfolio high school and beyond planning tool, and ongoing maintenance costs are assumed to be \$20,000 beginning in FY 2017.

Costs for start-up grants for both CGW and JWG are assumed to continue through FY 2022, and grants for establishing the capacity and systems for connecting students with supplemental supports will continue through FY 2021.