

# WaKIDS Implementation Grants – N6

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

## **Recommendation Summary Text (Short Description):**

Superintendent Dorn requests funding to provide additional support to schools through implementation grants for the assessment component of the state’s kindergarten transition process, the Washington Kindergarten Inventory of Developing Skills (WaKIDS). District-based implementation grants for the 2015-17 biennium would cost \$1,492,200 to support 1,749 teachers in school year 2015-16 and 3,225 teachers in school year 2016-17 at the rate of \$300 per teacher each year. Grants would be provided to all teachers in their first two years of implementing WaKIDS.

## **Fiscal Detail**

<b>Operating Expenditures</b>		<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
General Fund	001-01	\$524,700	\$967,500	\$1,492,200
<b>Total Cost</b>		<b>524,700</b>	<b>967,500</b>	<b>1,492,200</b>

<b>Staffing</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Annual Avg.</b>
<b>Total FTEs Requested</b>	0	0	0

## **Package Description** (Includes the following sections)

### **Background**

#### **What is the problem or opportunity the agency wants to address?**

Provide per-kindergarten teacher funding to districts to support implementation of WaKIDS. Grants would be provided to all teachers in their first two years of implementing WaKIDS.

### **Current Situation**

To date the legislature has not provided state funded implementation grants for teachers in their first two years of implementing WaKIDS. OSPI was able to secure one-time, privately-sourced funds for noncompetitive implementation grants in 2013-14. No implementation grants are available to districts for the 2014-15 school year.

Implementation grants have a significant impact on the effectiveness of conducting the WaKIDS assessment by providing districts with a means of supporting their teachers to observe and document students’ strengths over a seven to eight week period. Unlike

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most state assessments, the WaKIDS assessment places the primary responsibility for data collection on teachers, who intentionally observe students in the classroom, collect evidence of the students' strengths, and make judgments about the students' levels of development and learning.

Districts reported the top 3 uses for privately-sourced grants provided in 2013-14 were: 1) substitutes to give teachers release time, 2) one-time hardware costs, and 3) resources to align curriculum/assessments with *Teaching Strategies GOLD*.

### **Proposed Solution**

The Washington Legislature created the WaKIDS Workgroup through Engrossed Substitute House Bill 2586 (ESHB 2586, 2011) to develop recommendations regarding the implementation of WaKIDS as the number of state-funded, full-day classrooms increased across the state.

The Workgroup recommended that OSPI pursue implementation grants for districts to help support WaKIDS, and suggested a menu of ways that the money could be spent, including:

1. Providing substitutes for releasing teachers to plan and administer WaKIDS
2. Purchasing hand-held devices to input data
3. Paying paraprofessionals to enter data
4. Paying districts for translators for the Family Connection
5. Aligning curriculum and other assessments with WaKIDS
6. Administering the assessment and meeting with parents prior to the beginning of the school year
7. Providing compensation for extra time it takes to plan and administer the assessment
8. Providing release time for inter- and intra-district collaboration
9. Analyzing the assessment results
10. Determining how to modify instruction based on Teaching Strategies GOLD results

Per the [Recommendations of the WaKIDS Workgroup January 2014 Report](#): “These funds would be allocated to school districts based on the number of teachers in the district administering WaKIDS and decisions about how the funds will be used would be made at the district level in collaboration with their teachers. These would not be competitive grants, but would be allocated specifically for the implementation of WaKIDS. The amount of the funding to the districts for the grants should be calculated by OSPI and submitted to the Legislature for its consideration.” (*page 13*)

In 2013-14, OSPI secured one-time private funding to provide noncompetitive implementation grant funding to districts at the rate of \$300 per kindergarten teacher implementing WaKIDS. This agency request is based on the same rate of \$300 per

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teacher. Grants would be provided to all teachers in their first two years of implementing WaKIDS.

### **Contact person**

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

OSPI expects that the implementation grants will provide resources needed to ease the transition to this mandated kindergarten transition process/assessment. Efficiency of implementation, as measured by the amount of time required by teachers to conduct the assessment should decrease. OSPI administers an annual survey in which teachers self-report the amount of time it takes to implement the assessment.

### **Performance Measure Detail**

Describe performance measures that will be tracked to gauge success of the program.

The grants will:

- increase the efficiency of implementation by decreasing the amount of time teachers need to complete the assessment.
- increase the accuracy of reporting by providing districts with the means to support teachers to gather and document quality evidence

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

Describe how this package fits into the strategic plan.

One of Superintendent Dorn's priorities is to promote early learning opportunities.

### **Reason for change:**

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

This package supports the Governor'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.**

Implementation grants support Goal 1: World-class education, goal 1.2.a – Increase the percentage of children enrolled in full-day kindergarten.

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

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Use this section to describe other important information decision-makers would want to know about funding this package.

The Workgroup created by the Legislature through ESHB 2586 (2011) recommended that OSPI seek state funding for noncompetitive implementation grants.

In the interim, OSPI sought funding successfully from a private source (the Bill and Melinda Gates Foundation), and was able to provide noncompetitive grants in 2013-14. These grants were well-received by districts and were considered an integral part of giving teachers the resources needed in their first two years of WaKIDS.

Districts are looking to OSPI for assistance in procuring implementation grant funding to help build district capacity for implementing WaKIDS.

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

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

OSPI pursued private funding for implementation grants and successfully received that funding for one year (2013-14). However, the funder (the Bill and Melinda Gates Foundation) made clear that the funding was a one-time opportunity only.

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

Districts will need to rely on local resources to implement WaKIDS, which have been identified by districts as vital to the successful implementation of WaKIDS or teachers would not receive any support and implementation would falter

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

There is no relationship.

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

No changes are needed.

**Expenditure and revenue calculations and assumptions:**

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### Revenue Calculations and Assumptions:

The costs are calculated on a rate of \$300 per teacher. The basis for calculating the number of teachers in 2015-16 and 2016-17 is provided in the attached document, which lays out the underlying assumptions regarding kindergarten enrollment, kindergarten class-size, and expansion of state-funded full-day kindergarten. The scenarios assume state-funded, full-day kindergarten will increase to 62.5% (and a class size of 22.49 for non-high poverty and 18.53 for high poverty schools) in 2015-16 and to 81.25% (and a class size of 19.74 for non-high poverty and 16.77 for high poverty schools) in 2016-17.

### Expenditure Calculations and Assumptions:

Agencies should display the calculations (e.g., unit costs and formulas) used to arrive at expenditure and workload estimates connected with the decision package. Clearly identify the factual basis of any policy or workload assumptions and how the cost estimates are derived from these assumptions.

Please describe the classification and numbers of staff assumed in the calculations.

### Object Detail

		FY 2016	FY 2017	Total
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	\$524,700	\$967,500	\$1,492,200
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
<b>Total Objects</b>		<b>\$524,700</b>	<b>\$967,500</b>	<b>\$1,492,200</b>

### Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A040 Early Education	010	0	0	0	\$524,700	\$967,500	\$1,492,200
<b>Total Activites</b>					<b>\$527,700</b>	<b>\$967,500</b>	<b>\$1,492,200</b>

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### Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
General Fund 001-1	\$1,492,200	\$2,214,300	\$1,048,800
Expenditure Total	\$1,492,200	\$2,214,300	\$1,048,000
FTEs	0	0	0

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

The intent is to fund districts at the rate of \$300 per kindergarten teacher implementing WaKIDS for the first two years of a school's implementation. After two years, no additional implementation funding would be provided. OSPI currently estimates an 18% turnover rate annually, which would be continuing costs in ongoing biennia.

**PROJECTED FULL DAY KINDERGARTEN (FDK) TEACHERS FOR SY 2014-15 THROUGH 2018-19**

Projected Forecasted Kindergarten Enrollment						
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
FDK	35,919	35,320	34,198	33,832	33,832	33,832
HDK	46,131	45,394	43,952	43,484	43,484	43,484
<b>TOTAL</b>	<b>82,050</b>	<b>80,714</b>	<b>78,150</b>	<b>77,316</b>	<b>77,316</b>	<b>77,316</b>

**Enrollment Assumptions**

2013-14 enrollment is based on actual enrollment reported as of July 2014.  
 2014-15 through 2016-17 is based on February 2014 Caseload forecast.  
 2017-18 and 2018-19 are a flatline of 2016-17.

**% of Schools Qualifying for FDK**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	43.75%	43.75%	62.50%	81.25%	100.00%	100.00%

**Projected FDK Enrollment**

	2013-14	2014-15	2015-16	2016-17	2017-18	2017-18
FDK	35,919	35,320	48,844	62,819	77,316	77,316
HDK	46,131	45,394	29,306	14,497	-	-
<b>TOTAL</b>	<b>82,050</b>	<b>80,714</b>	<b>78,150</b>	<b>77,316</b>	<b>77,316</b>	<b>77,316</b>

**Projected FDK Enrollment Qualifying as High Poverty**

**High Poverty Assumptions**

Based on 2013-14, % of all K qualifying for high poverty funding 50.92%  
 % of FDK student qualifying for high poverty funding 99.30%  
 % of HDK student qualifying for high poverty funding 13.25%

For 2014-15, flatlined 2013-14.

For 2015-16 and 2016-17, used following calculation:

(FDK % - (1-50.92%)) - (% of 2013-14 FDK students not qualify for high poverty funding)

For 2017-18 and 2018-19, used % of all K qualifying as High Poverty (cell J31).

**High Poverty %**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	99.30%	99.30%	87.72%	68.97%	50.92%	50.92%

**High Poverty Eligible K**

	2013-14	2014-15	2015-16	2016-17	2017-18	2017-18
FDK	35,666	35,072	42,844	43,324	39,369	39,369
HDK	6,112	6,014	206	102	-	-
<b>TOTAL</b>	<b>41,778</b>	<b>41,086</b>	<b>43,050</b>	<b>43,426</b>	<b>39,369</b>	<b>39,369</b>

**Calculation of # of FDK Teachers**

High Poverty Class Size	20.30	20.30	18.53	16.77	15.00	15.00
Non High Poverty Class Size	25.23	25.23	22.49	19.74	17.00	17.00

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
High Poverty	1,757	1,728	2,312	2,583	2,625	-		
Non-High Poverty	10	10	267	988	2,232	-		
	1,767	1,738	2,579	3,571	4,857	-		
Planning Time Factor	15.5%	274	269	400	554	753		
Subtotal	2,041	2,007	2,979	4,125	5,610	-		
Teacher Turnover Factor	18%	318	313	464	643	874		
<b>TOTAL # of Teachers</b>	<b>2,359</b>	<b>2,320</b>	<b>3,443</b>	<b>4,767</b>	<b>6,484</b>	<b>874</b>		
New in the school year		313	1,436	1,789	2,359	874	874	874
Total # if 1st or 2nd year new			1,749	3,225	4,148	3,233	1,748	1748
Total amount needed @ \$300/teacher			\$ 524,700	\$ 967,500	\$ 1,244,400	\$ 969,900	524,400	\$ 524,400
Total per bien			\$	1,492,200	\$	2,214,300	\$	1,048,800