Agency: 350 Office of Superintendent of Public Instruction

Budget Period: 2015-17

Recommendation Summary:

The Superintendent is requesting \$2,449,000 in the 2017 fiscal year to keep students engaged through graduation and to lower the state's dropout rate. These funds will help districts implement comprehensive guidance and counseling programs (CGW), expand school to career preparation opportunities (CORE Plus), p r o v i d e effective interventions and supports for at risk youth (JAG).

Fiscal Detail

Operating Expenditures		FYI 2016	FY 2017	Total
General Fund	001-01	\$0	\$2,449,000	\$2,449,000
Total Cost				

Staffing	FY 2016	FY 2017	Annual Avg.
Total FTEs Requested	0	1.0	1.0

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 a career, college, 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.

Despite these efforts, the state graduation rates remain stagnant, and roughly one in four students are not graduating with their class after 4 years. Even more disturbing are the varying graduation rates between student subpopulations.

Current Situation

In 2013-14, the four-year graduation rate was 77.2%, a 1.2% increase from 2012-13 (76%).

2013-14 State Graduation Rate Data

Student group	4-year	5-year
American Indian	53.7%	58.0%
Asian	86.5%	87.6%
Pacific Islander	64.6%	67.5%
Black	67.8%	71.4%
Hispanic	67.3%	70.8%
White	80.5%	82.8%
Two or More Races	75.5%	80.0%
Special Education	55.7%	62.8%
Limited English	53.7%	59.6%
Low Income	66.4%	69.7%
Migrant	63.6%	67.1%
504 Plan	74.8%	79.8%
Homeless	46.1%	51.9%
Foster Care	41.5%	42.5%
Female	81.0%	83.1%
Male	73.6%	76.7%

Beyond the state-level graduation rates, the biennial Healthy Youth Survey (HYS), last conducted in 2014, provides insight into roots causes for dropout. According to the 2014 HYS survey, more than 60% of 10th grade students reported they felt current coursework was not important to later in life, 41% were not looking forward to their future and only 23% reported having a person at the school they could turn to for support.

There has been preliminary work at the state level to create early warning systems to detect struggling students early. The idea of a multi-tier system of support (MTSS) has been promoted as a way to effectively, efficiently and equitably respond. Within the MTSS framework, universal strategies for all students and more targeted interventions for those students in need should be available, with the primary goal of keeping students on track to graduate.

Proposed Solution

To graduate the remaining 24% of students, to address the many students who do

graduate but do so with no specific end in mind, and to provide support for all students, there is a need for a strong foundation, as well as a responsive intervention system.

1) Comprehensive career guidance is needed for all students to develop meaningful educational/occupation plans beginning in middle school, and continuing throughout high school. The High School and Beyond Plan, a current graduation requirement, is the culmination of a four-year process that helps all students think about their future and how to get the most out of high school. Students will work with staff to create their own individualized "personalized pathway" through high school and revise their plan annually to accommodate changing interests or goals. The purpose of this type of request for 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. In order to reach students statewide, there is a need for updated Career Guidance Washington (CGW) curriculum resources and school/district professional development.

Career Guidance Washington provides information for school counselors/advisors to use with students grades 6th – 12th, and providing the following:

- Career and college development
- Ownership of learning
- Transition skills
- Learning techniques
- Metacognitive skills
- Academic eligibility
- High School and Beyond Plan

OSPI is requesting funding for state staffing capacity, curriculum updates, statewide regional professional development offerings, and start-up grants to districts/schools in the amount of \$10,000 to fund staff time to learn and implement the components of career guidance.

2) Job's for Washington Graduates (JWG), a state adaptation of the national Job's for America's Graduates (JAG) is an intervention program that provides supports for traditionally vulnerable youth (e.g., foster care, juvenile justice, homeless), and those students struggling to stay on track to graduation. 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:

- A graduation coach who is assigned to 35-45 students who are identified through an early warning system;
- 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;

- A competency-based curriculum that includes employability competencies and intensive career exploration and development opportunities;
- Job opportunities for graduates and assistance to graduates in the exploration of postsecondary education opportunities; and,
- A 12-month follow-up service that is required by the national model, and support to graduates for employment and/or postsecondary enrollment.

Specifically, OSPI is requesting funding for districts/schools to fund JAG specialists in the amount of \$20,000 per grant for year one, decreasing to \$15,000 in year two and \$10,000 in year three. This 'stepping down' in funding requires schools to sustain the program and allows for additional grant sites to be established. Approximately 5% of these dollars will be focused on developing partners to support each individual JWG program specialist and students.

- 3) Core-Plus will address three concerns facing stakeholders;
 - 1) Increasing the graduation rates for all students.
 - 2) Provide tremendous motivation through career opportunities for many of our students who reach graduation, provides desired entry level job skills and abilities.

 3) Providing our local and state manufacturing, maritime, construction, and agriculture mechanics partners' access to the skilled employee pipeline that they will desperately need over the next several years.

Core-Plus is a direct 'school to career' program that is/has been (3rd year) successful in engaging youth in their learning, motivating youth to complete high school (graduate), resulting in their employment in dynamic high demand industries with livable wages and career options: Including the opportunity to continue their post-secondary education at little or no cost for them.

We are working with our partners to help develop people with the skills that are needed. By sharpening existing academic partnerships and creating new ones, we can make sure that school curriculum matches the skill needs of employers. We currently have partnerships with 45 high schools, skill centers and community and technical colleges in specific skill areas to ensure new hires are career ready.

School districts and skill centers will apply for grants to assist them in developing the Core-Plus program for their students. Skill center grants are to be \$75,000 each (4 grants) and six (6) school districts will receive \$25,000 each. Those programs successfully implemented over the past three years (currently 45 programs) will receive \$10,000 each in order to maintain the supplies and materials necessary for continued success.

Although we do not yet have graduation data specific to Core-Plus, we do know the program is working given the 170 Core-Plus students recently hired immediately following high school graduation and the several hundred more program students that local industry is planning to employ. Also, given that Core-Plus is one of our CTE programs, the following table shows the four-year graduation rate for all students compared with the most recent four-year graduation rates for the same student populations who had the opportunity to focus in a CTE program of study.

2013-14 State Graduation Rate Data

Student group	4-year	CTE Program Grad Rates
American Indian	53.7%	72.55%
Asian	86.5%	91.84%
Pacific Islander	64.6%	81.41%
Black	67.8%	80.96%
Hispanic	67.3%	80.55%
White	80.5%	88.69%
Two or More Races	75.5%	86.33%

Contact person

Ken Emmil, Ed.D.

Assistant Superintendent, Career and College

Readiness

Career and Technical Education

Office of Superintendent of Public Instruction

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

- Increased Four-year and five-year graduation rates
- A decrease in ELA, math, and science course failure rates in 9th grade
- A decrease in suspensions and expulsions
- A decrease in chronic absenteeism
- An increase in the percentage of students who persisted in post-secondary programs and completed certificates and degrees

OSPI 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 graduation rates.

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?

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), and 2) Targeted Intervention (students struggling, including substance abuse and mental health), 3) Relevancy (graduate with a specific obtainable career in mind, 4) Building stronger school-community partnerships.

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 Dropout Prevention, Intervention, and Reengagement (DPIR) to act an as "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?

Washington State will continue to see stagnation in its graduation rate, in disproportionality, in post-secondary enrollment and in remediation rates.

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.

Expenditure Calculations and Assumptions:

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.

Career Guidance Washington

OSPI Staff

• 1 Program Supervisor for Guidance and Counseling total cost of \$129,000 in FY 2017 and \$124,000 thereafter.

Curriculum Updates and Professional Learning

• \$150,000 per year.

There is a need to update the career guidance materials to align with current best practices. In addition, content will need to be added to provide guidance on meeting the latest graduation requirements and recommendations related to the high school and beyond plan and the personal pathways. It is critical the material provided is upto-date and reflective of OSPI/Washington State graduation priorities.

OSPI staff identified a need for ongoing professional development for staff implementing Career Guidance Washington 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 ten regional trainings each year focused on comprehensive career guidance and the delivery of effective interventions for at-risk youth. Funding would pay for facilities, trainer fees, and materials.

Startup Grants

OSPI is also requesting funds to provide schools/districts with start-up grants to implement comprehensive career guidance and Jobs for Washington's Graduates programs in secondary schools.

Over the course of a 3-year phase-in period OSPI plans to award grants to

schools/district to establish Career Guidance Washington programs in 222 schools. This phase in schedule would provide 72 Career Guidance Washington grants in year one, and 75 in subsequent years, reaching 222 schools by year three of funding. Grants will be funded at \$10,000, and would be used to pay for staff time, travel and materials related to implementation of career guidance. Total costs for these grants is \$720,000 in FY 2017, and \$751,000 thereafter.

FY2017	FY2018	FY2019
OSPI Staffing - \$129,000	OSPI Staffing - \$124,000	OSPI Staffing - \$124,000
Curriculum and	Curriculum and	Curriculum and
Professional Learning -	Professional Learning -	Professional Learning -
\$150,000	\$150,000	\$150,000
Grants - \$720,000	Grants - \$750,000	Grants - \$750,000

JAG

Jobs for Washington's Graduates program grants would be \$20,000, and would be used to pay for graduation specialist staff time in school districts. There are currently 43 grantees, and this additional funding would allow for 50 grants to be added in year one. A reduction in year 2 to \$15,000 for these grantees will allow an additional 12 grantees to be added in year 2, and 16 in year three for a total of 78 and, after the three year implementation process was complete. The total cost for these grants is \$1,000,000 in FY 2017, \$990,000 in FY 2018, and \$1,000,000 in FY19.

Year 1 – FY2017	Year 2 – FY2018	Year 3 – FY2019
50 grants at \$20,000	50 grants at \$15,000	50 grants at \$10,000
	12 grants at \$20,000	12 grants at \$15,000
		16 grants at \$20,000
TOTAL: \$1,000,000	TOTAL: \$990,000	TOTAL: \$1,000,000

Core-Plus

To enable this program to grow, OSPI is requesting additional funding for 10 new Core-Plus programs each year, and funding to continue to buy the skill kits that are needed each year for these new programs. Current proviso funding of \$450,000 would be used to buy skill kits for schools to maintain their current STEM-based programs.

Year 1 – FY2017	Year 2 – FY2018	Year 3 – FY2019
6 new high school grants at	6 new high school grants at	6 new high school grants at
\$25,000 per grant	\$25,000 per grant	\$25,000 per grant
4 new skill center grants at	4 new skill center grants at	4 new skill center grants at
\$75,000/grant	\$75,000/grant	\$75,000/grant
	Skill kits for FY2017 new	Skill kits for FY2017 and
	grants – 10 x \$10,000	2018 new grants – 20 x
		\$10,000

Total \$450,000	Total \$550,000	Total \$650,000
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Object Detail

		FY 2016	FY 2017	Total
Α	Salary and Wages	\$0	\$72,864	\$72,864
В	Employee Benefits	\$0	\$39,136	\$39,136
С	Contracts (CGW curriculum updates)	\$0	\$150,000	\$150,000
Е	Goods/Services	\$0	\$6,000	\$6,000
G	Travel	\$0	\$6,000	\$6,000
J	Equipment	\$0	\$5,000	\$5,000
N	Grants	\$0	\$2,170,000	\$2,170,000
	Total Objects	\$0	\$2,449,000	\$2,449,000

Expenditures & FTEs by Program

Activity	Prog	Staffing		Operating Expenditures			
Inventory Item		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A041 Dropout and Achievement Gap Reduction	010		1.0	1.0	\$0	\$2,449,000	\$2,449,000
Total Activities			1.0	1.0	\$0	\$2,449,000	\$2,449,000

Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
General Fund 001-1	\$2,449,000	\$5,238,000	\$3,388,000
Expenditure Total	\$2,449,000	\$5,238,000	\$5,238,000
FTEs	1.0	1.0	1.0

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 \$5,000 in FY2017 for new employee equipment costs.

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

Costs for start-up grants for JWG and Core-Plus are assumed to continue though FY 2022. CGW grants are for FY17, FY18 and FY19.