

Highly Capable Program Staff AM

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2015–17

Recommendation Summary Text:

Fund OSPI staff to carry out the Highly Capable Program (HCP), a statewide, K-12 basic education program, and provide technical assistance to districts. Currently there is no allocation for staff at OSPI. The HCP has been identified through OSPI's Comprehensive Program Review (CPR) as the program for which districts need the most technical assistance due to recent increased statutory program requirements.

Fiscal Detail

Operating Expenditures		FY 2016	FY 2017	Total
General Fund	001-01		\$169,000	\$169,000
Total Cost			\$169,000	\$169,000

Staffing	FY 2016	FY 2017	Annual Avg.
Total FTEs Requested		1.33	1.33

Package Description

Background

The Highly Capable Program (HCP) requirements for districts increased significantly as of the 2013-14 school year with the revision of Chapter 28A.185 RCW. In the code, the legislature stated that for highly capable students access to accelerated learning and enhanced instruction is access to a basic education. The law, also required all districts to fully implement a district-wide kindergarten to 12th grade (K-12) HCP. The impact has been substantial because each district must develop and implement a plan that addresses nomination and identification processes; appropriate program options that address the basic educational needs of each student identified as HCP; parent approval processes; a system to evaluate the impact of the program; and determine the procedures needed to evaluate the academic growth of each HCP student.

The original bill did not include funding for OSPI staff to operate the program or to support districts as they implemented the newly legislated requirements. In the past, OSPI has provided resources from its core funding for a half-time position to support the program. This level of staffing is no longer sufficient given the increased need for technical assistance to the state's 295 districts, tribal schools, and charter schools resulting from the HCP statutory changes.

In addition under Chapter 28A.185 RCW and Chapter 392-170 WAC, OSPI is required to monitor the implementation of each districts HCP. HCP compliance items have drastically increased over the last five school years. In 2009-10, 20 percent of the schools reviewed had a HCP compliance issue. As compared to 2014-15, where 81

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percent of the schools reviewed had HCP compliance issues. The dramatic increase in the number of HCP compliance issues clearly demonstrates that districts are struggling with HCP implementation. OSPI does not have the staffing resources to meet district's technical assistance needs.

Current Situation

Historically, the HCP was a relatively small categorical program and OSPI has had only one half-time program supervisor position supporting districts. The half time position has been funded out of OSPI's operating budget. This half-time program supervisor now supports a statewide, K-12 HCP that is required under basic education. The majority of the current supervisor's time is spent on approving state plans, participating in the CPRs, and staffing the HCP Advisory Committee. This leaves very little time to actually provide technical assistance to districts as they implement very complex identification procedures, identifying program options that significantly challenge HCP students, and developing data systems to collect reliable information to determine program and student success. OSPI needs additional HCP staff time to meet the demand for technical assistance, as well as meeting administrative requirements to support districts statewide.

Proposed Solution

Fund one full-time program supervisor position and one 0.33 FTE support staff position to provide technical assistance to school districts and to fully support the required administrative responsibilities of the current HCP. This proposal includes salaries, benefits, goods and services, contracts and travel.

Contact person

Gayle Pauley, Assistant Superintendent, Special Programs & Federal Accountability, 360-725-6170.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By the end of the 2016–17 school year, 100 percent of all public school districts, Charter Schools and Tribal Compact schools will have a fully implemented HCP.

The agency expects that the number of HCP out-of-compliance items will decrease by 8 percent. The positive impact is that HCP students will be receiving instruction that challenges their abilities and keeps them engaged in school through graduation.

By providing technical assistance to districts, efficiency will increase. Students will be provided appropriate learning opportunities that prepare them for their futures. Districts will receive HCP information focused on best practices/strategies to meet program requirements and will assist districts in their design and implementation of opportunities to support identified HCP students.

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Outputs will change. Districts will have fewer compliance items, but more importantly, they will have well designed and implemented HCPs. The outcome will be a higher percentage of students graduating from high school with the skills to pursue higher education opportunities and professions of their choosing.

Performance Measure Detail

One of the goals of the Special Programs and Federal Accountability division is to decrease the number of Consolidated Program Review compliance items by 2 percent, annually.

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

This request will support fully funding basic education and will also prepare students for career and college opportunities.

Reason for change:

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

Yes. This request will support fully funding basic education, as required by the constitution and to prepare students to be college and career ready.

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

Yes, in almost all of the Governor's priorities, HCP students will make an impact. The following priorities and leading indicators that will be impacted by providing HCP to the state's most highly capable students include:

(1.2) Increase percentage of students who graduate high school by 2 percent points average from 2013 to 2018.

Leading Indicators

1.2.e. Decrease percentage of recent high school graduates enrolled in pre-college or remedial courses in college from 40 percent to 35 percent by 2017.

1.2.g. Increase number of students who take high school courses beyond graduation requirements to prepare them for STEM fields by 2 percent per year through 2017.

1.2.h. Increase percentage of high school graduates who during the 3rd quarter after graduation are either enrolled in post-secondary education or training or are employed

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in Washington from 86.7 percent for the 2011-12 graduating class to 90.1 percent for the 2015–16 graduating class.

1.2.i. Increase the percentage of 9th graders who after 5 years are either employed in Washington or enrolled in postsecondary education or training during the third quarter from 86.2 percent for the 2008–09 class to 88.4 percent for the 2012–13 class.

1.2.j Increase the percentage of K–12 students who score proficient or better on statewide exams by 2 percent per year by 2018.

Impact on Other State Programs

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

One option would be to keep this position at half-time. Under this option districts will continue to implement the HCP without the needed level of technical assistance from OSPI. Districts are struggling to implement quality, compliant HCPs as demonstrated by the increased number of CPE compliance items. Another option would be to increase the support from the agency's core funding. Unfortunately, over time OSPI's assigned responsibilities have outstripped its assigned resources. This imbalance has continued to grow each Legislative session and it has become necessary for the agency to reduce staff for specific programs like this one.

What are the consequences of adopting or not adopting this package?

The consequences of not adopting this package are that school districts will not get the required support and technical assistance that they need to implement a HCP that will support the state's most highly capable students.

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 and revenue calculations and assumptions:

Revenue Calculations and Assumptions: N/A

Expenditure Calculations and Assumptions:

Object Detail

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		FY 2017	FY 2018	Total
A	Salary and Wages		\$90,134	\$90,134
B	Employee Benefits		\$46,833	\$46,833
C	Contracts		\$11,120	\$11,120
E	Goods/Services		\$8,874	\$8,874
G	Travel		\$7,039	\$7,039
J	Equipment		\$5,000	\$5,000
N	Grants		\$0	\$0
	Interagency Reimbursement		\$0	\$0
	Other		\$0	\$0
Total Objects			\$169,000	\$169,000

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A002 Highly Capable Administration	010		1.33	1.33		\$169,000	\$169,000
Total Activities						\$169,000	\$169,000

Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
Expenditure Total	\$169,000	\$328,000	\$328,000
FTEs	1.33	1.33	1.33

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

Equipment purchase is expected to be a one-time \$5,000 expense. Current equipment is outdated. All other costs are on-going (Salary, benefits, contracts, travel, and goods and services).