

K12 Student Achievement Supports

2017-19 Biennium Budget Decision Package

Agency: 350 Office of Superintendent of Public Instruction

Decision Package Code/Title: AG/K12 Student Achievement Supports

Budget Period: 2017-19

Budget Level: PL

Agency Recommendation Summary Text:

Graduation rates have improved too slowly and longstanding disproportionality between subgroups of students continue to plague Washington State. Generally, students who do not graduate from high school are less likely to find work, and more likely to live in poverty, commit crimes, and suffer health problems. This proposal increases the capacity of K12 education/community partnerships statewide to deliver integrated, data-informed academic and nonacademic student support services; and implement school-based support systems using three primary indicators that demonstrate a student is on track to graduate: the **ABCs** of Student Success—**A**ttendance, **B**ehavior, and **C**oursework. Biennial cost is \$22.8 million.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-01 (Program 010)	\$5,474,818	\$9,187,030	\$9,187,030	\$9,187,030
Fund 001-01 (program 028)	\$4,296,540	\$3,824,880	\$3,824,880	\$3,824,880
Total Cost	\$9,771,358	\$13,011,910	\$13,011,910	\$13,011,910
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	5.2	5.2	5.2	5.2
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$333,610	\$333,610	\$333,610	\$333,610
Obj. B	\$170,950	\$171,950	\$171,950	\$171,950
Obj. C	\$452,000	\$624,000	\$624,000	\$624,000
Obj. E	\$710,138	\$524,350	\$524,350	\$524,350
Obj. G	\$33,120	\$33,120	\$33,120	\$33,120
Obj. J	\$25,000	\$0	\$0	\$0
Obj. N	\$8,046,540	\$11,324,880	\$11,324,880	\$11,324,880

Background:

Graduation from high school is a celebrated milestone in children's lives. The majority of students in Washington State take for granted that they will complete their K12 education and graduate on time—college, career and life ready. Yet the most recent data shows that only about 78% of all Washington students graduate on time. And while the rates are trending upwards, the climb is slow.

A deeper look at underlying graduation rate trends by subgroups of students reveals that certain groups of students are graduating from high school at lower rates than their peers putting them at a disadvantage

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likely to last throughout their lifetime. The following table presents five years of the most recently available Washington State graduation rate data by student subgroup. The disparities in rates between subgroups is apparent.

Adjusted Cohort Graduation Rate (4-year)					
<i>Source: OSPI Graduation and Dropout Statistics Annual Reports</i>					
Student Group	2010-11	2011-12	2012-13	2013-14	2014-15
All Students	75.0%	77.2%	76.0%	77.2%	78.1%
Amer. Indian	51.0%	56.8%	52.5%	53.7%	56.4%
Asian	83.6%	84.4%	84.1%	86.5%	87.8%
Pacific Islander	59.6%	64.5%	62.3%	64.6%	67.0%
Black	63.9%	67.1%	65.4%	67.8%	68.8%
Hispanic	66.4%	66.7%	65.6%	67.3%	69.6%
White	77.7%	80.4%	79.4%	80.5%	80.9%
Two or More Races	76.3%	78.1%	76.2%	75.5%	77.9%
Special Education	56.4%	57.6%	54.4%	55.7%	57.9%
Limited English	52.2%	53.9%	50.4%	53.7%	55.8%
Low Income	66.7%	66.2%	64.6%	66.4%	68.0%
Migrant	65.9%	62.5%	62.3%	63.6%	64.4%
504 Plan	82.0%	78.1%	75.1%	74.8%	76.3%
Homeless	Not Avail	Not Avail	45.1%	46.1%	51.9%
Foster Care	Not Avail	41.6%	36.6%	41.5%	42.8%
Female	78.2%	80.7%	79.9%	81.0%	81.6%
Male	71.8%	73.7%	72.3%	73.6%	74.7%

The disproportionality in educational achievement between Asian/White students and ethnic/racial minority, low income, and otherwise vulnerable students is both persistent and pervasive throughout the state’s K12 system. These statistics offer evidence that traditional educational strategies and interventions do not work well for all students. More of the same approach has not achieved equal educational opportunity across the entire student population. Clearly, new and systemic change is needed to address the cause of barriers to student learning and finally eliminate the state’s educational opportunity and achievement “gaps”.

Current Situation:

Dr. Robert Balfanz, with Johns Hopkins University and the Everyone Graduates Center, has been a leading researcher in high school graduation for over a decade. His work, which focuses on early indicators of graduation success and post-graduation enrollment, identifies three primary early warning indicators key to preventing student dropouts and supporting graduation success. These indicators are: **A**ttendance, **B**ehavior, and **C**oursework success (**ABCs**).

Incorporating an early warning system (EWS) to track students’ ABCs, makes it possible to identify students at risk of poor academic outcomes and target effective supports and interventions that are responsive to the needs of the individual student.

To get a statewide view of schools’ specific responses to student needs, the Office of the Superintendent of Public Instruction (OSPI) annually administers a District Equity Survey. Data from the survey catalogs the various dropout prevention, intervention, and reengagement strategies in use, including early warning

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systems and tiered systems of academic and non-academic supports, educator professional development, and parent engagement strategies. According to the 2015 survey, one in three districts surveyed report having an early warning system and tiered system of supports for both academic and social / emotional / behavioral supports. A number of districts track early warning indicators such as the ABCs, but many of these struggle to use the data to assign and monitor students within a responsive intervention system.

Not all barriers to student learning can be addressed by the K12 system alone. In an integrated student supports delivery model community partners and other service providers work together with schools to deliver coordinated support for students and families. By sharing real-time information about early warning indicators like the student ABCs these partnerships can identify the root causes underlying student achievement issues and support solutions to eliminate them.

Last year the legislature adopted several policy initiatives to support student academic success through school district / community partnerships. These bills recognized the importance of nonacademic supports that can remove barriers to student learning. Education—Opportunities and Outcomes (4SHB 1541), a comprehensive bill focused on eliminating the educational opportunity gap, provided the framework for the Washington Integrated Student Support Protocol (WISSP) for which development of an implementation plan is currently underway.

Proposed Solution:

This proposal builds on these and other previously adopted investments. As a whole, the package offers a comprehensive plan including practical data tools and implementable system supports for identifying and addressing the individual needs of students. Implementing the elements in this proposal and those of the WISSP are mutually beneficial.

The nine elements in this proposal support three general strategies:

- **Increase statewide capacity to use technology** for identifying, sharing, and using research about best practices, including success indicators, to inform learning improvement strategies;
- **Provide the data sharing infrastructure and staff supports to facilitate partnerships** that connect schools, parents, and communities to support student learning; and
- **Support the implementation of school-based, data-informed, integrated student support systems** focused on improving student outcomes through the use of early warning indicators—the **ABCs**—to remove academic and nonacademic barriers to student achievement. These efforts present a path to elimination of the educational opportunity gap between subgroups of students, and ultimately improved graduation success for all students.

The nine elements of this proposal, their relationship to the three general strategies, and the resources requested for each are shown in the table below and described in the narrative that follows.

Proposed Elements	Purpose	\$'s Requested (biennial)
1. Center for Improvement of Student Learning (CISL) Webpage	Increase statewide capacity to use technology for the dissemination of research on best	\$52,625
2. Statewide (District-to-District) Student Record Exchange		\$412,000

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Proposed Elements	Purpose	\$'s Requested (biennial)
3. Standardized Data Analytics Tool and CISL research staff position	practices and data analysis, sharing, and use	\$583,488
4. OSPI Family Navigator Program	Provide the data sharing infrastructure and staff supports to facilitate partnerships that connect schools, parents, and communities to support student learning	\$556,565
5. Educational Information Translation		\$435,370
6. Statewide (School-to-Community Partners) Student Success Data Link		\$4,989,290
7. State and Regional Integrated Student Support (ISS) Coordinators	Implement the delivery of student services through an integrated, data-informed, school-based, tiered services approach with focus on ABC student success indicators: Attendance, Behavior, and Coursework	\$3,945,430
8. School District ABC Grants		\$11,250,000
9. Washington State Leadership Academy (WSLA)		\$558,500

Update Statewide Capacity to Use Technology

Quality information and student data is an essential component for improving high school graduation rates and addressing the opportunity gap. Updating the following applications and tools would benefit efforts of K12 organizations and their partners to serve students and families statewide.

1. The Center for Improvement of Student Learning (CISL) Webpage

Education—Opportunities and Outcomes (4SHB 1541) adopted in 2016, reestablished the Center for the Improvement of Student Learning (CISL) within OSPI. Under RCW 28A.300.130, CISL is tasked to work with internal and external organizations and families to identify and disseminate best practices for student success. Specific direction is given for CISL to “develop and maintain an internet web site to increase the availability of information, research, and other materials”. The former CISL website was last updated in 2014 on an older platform and is in need of a new platform and revised content. This proposal requests one-time resources for contract services to: 1) develop an updated platform that incorporates new functionality expected of modern websites; 2) evaluate the degree to which existing content is suitable for migration to the new platform; 3) develop new content and analytics; and 4) implement the updated platform to include the migration of old content and the testing of new content and functionality. This work is necessary to provide CISL with a vehicle to communicate best practices and tools throughout the state.

2. Statewide Student Record Exchange (District-to-District data transfer)

The secure and timely transfer of student records plays a critical role in minimizing loss of student learning time and ensuring that students are placed in appropriate courses when they move between school districts. Unfortunately, transferring student records from district-to-district continues to be a slow and inconsistent process. Funded by a federal grant, Puget Sound Educational Service District (PSESD) - in partnership with OSPI and the Washington State Information Processing Cooperative (WSIPC) developed a process that seamlessly transfers

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student records. Under this process, districts are able to import student records directly into their student information systems using a common data format quickly and reliably reducing the time it takes to register and schedule services for students in a new school district. At present, a handful of districts in the south King County region are successfully using this functionality. This budget proposal would transfer responsibility for the system to OSPI and allow for statewide expansion. It is comprised of a portion of a staff position and on-going licensing fees to develop and maintain the system. **The Student Success Link described in # 6 below is dependent on implementation of this enhanced Student Record Exchange.**

3. Standardized Data Analytic Tool

Relevant, reliable student data available in a consumable format accompanied by expert analysis is essential to delivering student services responsive to student needs, evaluating progress, and planning overall programming and resource allocation. As the state education agency, OSPI collects large amounts of statewide and local level education data and is positioned to disseminate methods and tools to analyze and use data to improve student achievement. The agency currently works with an array of tools to collect, track and report data. Software tools from Microsoft, Adobe, IBM, and open source are used throughout the organization. This eclectic set of applications poses problems when attempting to combine data for deeper analysis at the program level. Further, it is a barrier to making the data available in a format that is easy to understand and analyze at the local level. This proposal would provide funding for a standardized Enterprise data analytic tool that would allow for school level and individual data analytics that are not currently available, and increase efficiencies for delivering quality reports and other education data and data analytics. The package is comprised of one-time resources to purchase the data analytic tool and on-going funding for one additional research position in CISL to coordinate and promote the use of data analytics in systems of student support, as well as licensing fees to maintain the tool.

Provide the data sharing infrastructure and staff supports to facilitate partnerships

Children and youth are more than students, and obstacles to learning are not limited to factors associated with the school environment. The next elements of this proposal go beyond the school house to facilitate and support partnerships between K12 organizations, community organizations and service providers, and families concentrated around supporting the “whole child”.

4. OSPI Family Navigator Program

The work of every division at OSPI affects the families of students in the state. Often, when parents or guardians have questions or concerns about the education their children are receiving, encounter barriers to accessing student services, or have become frustrated about interactions with their neighborhood school district, they contact OSPI for information and assistance. Typically, these communications are by phone or email, and parents and guardians are referred to program personnel dispersed throughout the agency. Questions can be highly complex, requiring multiple agency staff members to respond and may be sensitive. Taking the time to understand a parent’s specific concern, research options available to the family, coordinate with other knowledgeable individuals or organizations, and communicate options to the families is critical work. But doing it right can take hours and demand specific expertise.

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This proposal creates a Family Navigator Program within OSPI—a single point-of-contact—who can respond to parent/guardian calls and emails, coordinate agency responses to those communications, and work with families to find solutions to their concerns in a manner they can understand. The program would consist of a Family Navigator Program Supervisor to lead the program, coordinate responses with other OSPI divisions and state agencies, and be accountable for the success of the program; a Customer Service Specialist 2 who would provide initial intake to parent / guardian questions and respond to inquiries, and would have the training to de-escalate emotional situations; and a half-time Administrative Assistant 2 who would provide support to program staff, including maintaining data that tracks the agency’s parent communications and records outcomes providing a feedback loop to continuous service improvement.

5. Educational Information Translation

Another crucial and continuously growing area of necessary support in serving schools, families, and communities is providing clear and concise educational information. Families of students—including those who speak a language other than English—need to be engaged throughout the educational process so they can support student learning. To do this, they must be provided with access to timely, meaningful information about K12 education issues, programs, and student achievement in a format they can understand. Not only is this necessary to provide equal access to critical educational services, it is required under Title VI of the Civil Rights Act of 1964. However, OSPI currently receives no dedicated funding for translation services. This proposal is for on-going contract services to translate essential information about educational services into the major languages spoken by Washington families. The impact would be to increase family and community involvement in children’s education, which supports greater student achievement and lower dropout rates.

6. Statewide Student Success Link (School-to-Community Partners data sharing)

Factors outside of school can negatively impact student educational success. Many of these issues can be addressed by organizations in the community positioned to provide wrap around—nonacademic and supplemental academic support—services. Working together schools and these community service providers can address student and family needs that are getting in the way of student learning more successfully than each can do on its own. By sharing current, day-to-day student data about the ABCs and other evidence that a student is confronted by barriers to educational success, partners are able to coordinate services to address those barriers with integrated interventions that support the needs of the “whole child”. The PSESD Road Map Project has created a process to allow schools and other support organizations in the community to share this type of student data. (For more info <https://www.psesd.org/services/learning-and-teaching/student-success-link/>) So far, this prototype is in use in seven districts in south King county. This request would expand the process statewide. It includes staffing and contracts to: 1) develop and document districts’ data-sharing processes; 2) promote the benefits of data sharing to districts and community partners; 3) provide “on-boarding” services for community partners (signing data sharing agreements, collecting parent consent, training staff, arranging system access, authorizing community-based organization accounts in partnership with the district); and, 4) training community partners around data-use and continuous improvement. Implementation priority will be given to districts receiving the ABC grants (see element #9).

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This proposal includes a Student Success Link (SSL) Coordinator at each of the nine ESDs to perform the work, and an additional product manager position at PSESD to maintain the consistency of the process statewide. The Student Success Link Coordinators would work closely with the Integrated Student Support Coordinators (see element #8) to ensure that services to districts, schools, and community partners is coordinated and consistent. It also includes the costs of software development and maintenance, and of technical components that operate the Student Success Link application including data-sharing privacy rules management and enforcement. **This component is dependent on implementation of the Student Record Exchange proposal described in #2 above.**

Implement the Delivery of Integrated Student Supports

Many districts across the state have reviewed their local student data, and are looking for assistance on how to best address the issues they are finding in their programming and processes. The ability to bring together the information provided by data analysis and the efforts of willing partners to deliver student services that truly meet student needs hinges on the systemic employment of leadership skills, staff knowledge, and aligned resources at the local level. To prove valuable, data analysis and partnerships must be integrated into existing local initiatives and student support programming, and the resources to implement the resulting action plans and subsequent evaluative practices must be available. In addition, district and school leadership must develop their capacity to lead in a way that is intentional about increasing family engagement and building community partnerships as a learning improvement strategy. The final elements of this proposal focus on leadership and staff training, implementation management, and resource alignment at the local level.

7. State and Regional Integrated Student Support Services (ISS) Coordinators

Proposed element #6 of this package requests one Student Success Link (SSL) Coordinator position to be placed in each of the nine ESDs to promote, establish, train, and support school / community organization partnerships and the sharing of student data in order to coordinate student supports. In addition, as previously mentioned, this proposal includes another coordinator position at each ESD—an Integrated Student Support (ISS) Coordinator. The ISS Coordinators would work closely with, and complement the SSL Coordinators by providing expert assistance and training to school districts around the availability and uses of data analytics, how to implement a sustainable, integrated student support services delivery mechanism including use of the Washington Integrated Student Supports Protocol (WISSP) envisioned in 4SHB 1541, and how to integrate these practices into existing programs and initiatives.

ESD Coordinators would be “boots on the ground” working directly with districts and schools to help guide the implementation of data-informed programming and supports responsive to student needs. In addition, a new OSPI ISS Program Supervisor would manage the new ABC Grant program (see element #8), and provide overall leadership, consistency, and statewide coordination for the ISS program. Districts awarded ABC Grants (see element #9) would receive priority assistance from the ESD Coordinators. In addition, the ESD Coordinators and OSPI Program Supervisor would jointly develop and deliver professional learning opportunities that focus on issues of equity and culturally responsive practices.

8. School District ABC Grants

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This request proposes the creation of a new, need-based grant program to establish or strengthen districts' work around ABC data and ISS service delivery systems. Administered by OSPI, the program would award approximately 50, two-year school district grants of up to \$75,000 per district, per year according to need-based criteria established by OSPI. A new cohort would be added each year. When establishing grant award criteria OSPI will give priority to districts with high or disproportionate absenteeism, discipline, or high school graduation rates at either the district or school level. Districts that have already been identified as in need of additional support through the OSPI Office of Student and School Success would not be eligible.

Each grantee district would be expected to conduct a district needs assessment and to map their current student interventions and support services across the three ABC indicators to identify gaps in student needs versus services available. Based on the district needs assessment, districts would select area(s) of focus related to one or more ABC indicators around which they would develop, implement, and evaluate a plan with measurable goals and progress monitoring strategies to provide appropriately scaled student services that meet the needs of their students. Districts would be encouraged to involve families and community-based partners in both the planning and implementation stages of the grants. Grantee districts would receive assistance and training from the ESD ISS and SSL Coordinators. Grantees would also be encouraged to report any limitations to data sharing using the Student Success Link so that those issues could be resolved as the tool is brought up to scale.

9. Washington State Leadership Academy (WSLA)

System change requires strong leadership. The WSLA, created by the legislature in 2007 is a collaborative effort between the Washington Association of School Administrators (WASA) and the Association of Washington School Principals (AWSP). Research supporting the belief that quality school and district leadership directly affects student achievement forms the basis of WSLA's philosophy. WSLA activities are comprised of regional professional development, on-site coaching, and mentoring opportunities for education administrators. This proposal strengthens district leadership capacity by funding participation for two cohorts of eight districts per cohort in WSLA each year.

Contact Person:

- Andrea Cobb, Executive Director, Center for the Improvement of Student Learning (CISL), OSPI, 360-725-6032

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Element #2 Student Record Exchange-OSPI currently has 0.1 FTE that works on the existing OSPI student records exchange system. We are asking for an additional 0.2 FTE to support the additional maintenance and other planned enhancements.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Element #1-CISL webpage

\$52,625 (one-time) for 3 mos. of contracted website development and content migration.

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Element #2-Statewide (District-to-District) Student Record Exchange

\$206,000 (on-going) for 0.2 FTE OSPI ITS 5 and the costs (\$164,000) of ongoing software licensing fees.

Element #3-Standardized Data Analytics Tool

\$174,000 initial 1-time cost of data analytic tool, then \$36,000 annually for on-going license fees for OSPI info tech staff and data analysts. \$90,570 for 1.0 research analyst position plus \$44,620 for .3 administrative support.

Element #4-OSPI Family Navigator Program

Staffing includes 1.0 FTE Parent Navigator program supervisor position, 1.0 FTE Customer Service Specialist, and 0.5 FTE Administrative Assistant 2 all on-going compensation costs of \$209,380 and standard goods and services and travel and indirects of \$62,955. FY18 one-time office setup costs of \$12,500.

Element #5-Educational Information Translation

\$217,685 annually for translation of key documents
It costs approximately \$0.26 per word for translations, depending on the language, service provider and timeframe. Assuming an average of 250 words per page, it costs approximately \$65 to translate one page into another language (250 words x \$0.26 = \$65). We assume the need to translate approximately 275 pages per year agency-wide, at a cost of \$197,000. (\$65 per page, 275 pages x 11 languages = \$196,626, plus \$20,685 indirect).

Element #6-Statewide (School-to-Community Partners) Student Success Data Link

\$1,801,440 (on-going) per yr. for 9.0 FTE ESD Student Success Data Link Coordinators;
\$540,000 (one-time) yr. 1 only for PSESD development;
\$120,000 (on-going) per yr. for PSESD product management;
\$33,660 (estimated at 33% statewide usage in yr. 1) \$102,000 (estimated at 100% statewide on-going) for PSESD costs of application and privacy tools; and
\$115,500 (estimated at 33% statewide usage in yr. 1) \$350,000 (estimated at 100% statewide on-going) for OSPI licensing for Schools Interoperability Framework (SIF) Broker and Data Agent.

Assumptions: PSESD will operate and maintain the Student Success Link Software-as-a-service statewide; other ESDs would be responsible for supporting implementation and usage, but not operating the system components. Districts will agree to use the PSESD standard DSA and Parent Consent process (or relatively similar one) so that we do not need to invest in significant legal fees to negotiate and implement the agreements.

Element #7-State and Regional Integrated Student Support (ISS) Coordinators

\$1,801,440 (on-going) per yr. for 9.0 ESD Integrated Student Support Coordinators;
\$151,750 (on-going) per yr. for 1.0 FTE Program Supervisor and 0.25 FTE Admin Assistant 3 at OSPI, and goods and services and travel.
\$6,250 (one-time) FY18 only office set up costs.

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Element #8-School District ABC Grants

\$3,750,000 yr. 1 only and \$7,500,000 (on-going) per yr. for a new, need-based grant program. Approx. 50, 2-year grants of up to \$75,000 per district, each yr. with a new (50 grant) cohort added each year.

Element #9-Washington State Leadership Academy (WSLA)

\$279,250 Funding 2 cohorts (8 districts per cohort) to participate in the Washington School Leadership Academy (WSLA), including regional professional development, on-site coaching, and mentoring opportunities with successful districts. (\$137,000 per cohort x 2 = \$274,000 + \$5,250 indirect).

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

- Increase the number of districts that have implemented an integrated student support system to address academic and non-academic factors, including data analysis, evidence-based programming, and evaluation.
- Improve school climate statewide, while removing barriers, to increase students benefiting from instruction.
- Increase family and community engagement

Performance Measure detail:

- Increase graduation rates overall and across student sub-groups
- Decrease chronic absenteeism,
- Decrease suspensions/expulsion
- Increase overall student achievement, while reducing course failure

Fully describe and quantify expected impacts on state residents and specific populations served.

- Increase graduation rates for all students 2 percentage points per year from 79 percent to 81 percent in 2017-18 and 81 percent to 83 percent in 2018-19.
- Increase graduation rates for certain student groups (i.e., highly mobile students, English Language learners) by 5 percentage points per year for 2017-18 and 5 percent points in 2018-19.
- Decrease chronic absenteeism 4 percentage points from 16 percent to 12 percent by 2017-18 and 2 percentage points from 12 percent to 10 percent for 2018-19.
- Decrease disproportionate chronic absenteeism rates for certain student groups (i.e., highly mobile students, English Language Learners) by 5 percentage points per year for 2017-18 and 5 percentage
- Decrease suspension rates three percentage point in 2017-18 and three percentage points in 2018-19. Achieve a disproportionality (composition index) of 1.5 for all student groups by 2017-18.
- Set a baseline for 9th grade failure using the OSPI data analytics. Decrease from base five percentage points in 2017-18, and again in 2018-19.
- Increase the percentage of districts that have implemented an integrated student support system, using a multi-tier system of supports service delivery model, including: implementation of an early warning system (EWS) , tiered evidence-based school and community-based interventions, and a

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cycle of inquiry analyzing data, identifying root cause, and intentional planning and evaluation, as measured by the annual district equity survey.

- Increase the percentage of districts reporting MTSS from currently 45% to 60% in 2017-18, and 75% in 2018-19.

Distinction between one-time and ongoing costs:

See text above

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

The only alternative is to conduct this work with existing staff and rely on current district capacity, which would limit the depth of services OSPI could provide and the number of schools we could assist. This would also divert significant time and resources where currently available from already existing essential work. The only sustainable and effective way to address stagnant graduation rates and disproportionate graduation rates for student sub-groups is by dedicating the necessary resources to support schools in changing their systems and practices. At the local level, current practice is to focus on crisis management of individual issues rather than conducting a comprehensive needs assessment inclusive of community partners across early warning indicators and identifying a problem of practice and specific evaluation targets. In addition, families are not included in problem solving because there is a lack of understanding on how to effectively engage them. Converting and aligning work to an integrated student support system takes time and intentional effort by staff. Without funding to do this work, districts will be forced to continue business as usual.

What are the consequences of not funding this request?

If this package is not funded, OSPI, as well as individual districts, will continue to be unable to create and provide supports for all students to graduate ready for college, career and life. As a state, we will continue to lag behind other states in our graduation rates, as well as continue to fail our most vulnerable students. We will continue to see higher than national averages in suspensions/expulsions, chronic absenteeism and 9th grade failure.

How has or can the agency address the issue or need in its current appropriation level?


Work will continue to be assigned to specific programs in a piecemeal fashion, and as “other duties as assigned”. Districts can be left to their own devices to solve the problems associated with identifying students at risk of dropping out, finding effective service integration strategies, and/or engaging family and community members with little or no support or guidance from the state.

Other supporting materials:

Activity Inventory:

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A041	010	5.2	5.2	5.2	\$5,474,818	\$9,187,030	\$14,661,848
A010	028				\$4,296,540	\$3,824,880	\$8,121,420
Total Activities					\$9,771,358	\$13,011,910	\$22,783,268

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

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IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY2018	FY2019	FY2020	FY2021
Software License	181,200	181,200	181,200	181,200
Data Analytics Software	199,000	0	0	0
SIF software	115,500	350,000	350,000	350,000
Website Development	52,625	0	0	0
ESD contract staff	12,500	0	0	0
Staff position	24,800	24,800	24,800	24,800
Research position	0	36,000	36,000	36,000
Total Cost	\$585,625	\$592,000	\$592,000	\$592,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.