

SUPPORTS FOR LOWEST PERFORMING SCHOOLS

2017-19 Biennium Budget Decision Package

Agency: 350 Office of Superintendent of Public Instruction

Decision Package Code/Title: AI/Supports for Lowest Performing Schools

Budget Period: 2017-19

Budget Level: PL

Agency Recommendation Summary Text:

Federal law requires states to implement support and improvement systems for lowest performing Title I schools. Federal funds support those Title I schools identified for support. The state must also provide a required action process for persistently lowest achieving schools and their districts (Required Action Districts). This request provides funding to support equally low-performing Non-Title I schools as well as the Required Action District process. Implementation of this proposal is expected to result in significantly more students meeting standard on statewide assessments and graduating career/college ready and a decrease in chronic absenteeism/suspensions. Expected cost for the biennium is \$3.8 million.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-01	1,669,500	2,162,000	1,942,000	1,942,000
Total Cost	1,669,500	2,162,000	1,942,000	1,942,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	1.0	1.0	1.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-01	0.00	0.00	0.00	0.00
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	0.00	80,000	80,000	80,000
Obj. B	0.00	30,000	30,000	30,000
Obj. C	69,000	742,000	672,000	672,000
Obj. E	0.00	30,000	30,000	30,000
Obj. G	0.00	20,000	20,000	20,000
Obj. J	0.00	0.00	0.00	0.00
Obj. N	1,600,500	1,260,000	1,110,000	1,110,000

Package Description

Background:

Federal Requirements to Support Low Performing Schools

Under Section 1111 of the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA) states are required to identify certain schools as in need of "Comprehensive Support and Improvement" and "Targeted Support and Improvement". Descriptions of these designations follow:

- **Schools identified for "Comprehensive Support and Improvement":**

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- The lowest performing 5 percent in the state, as determined by the State Index and a system of “Annual Meaningful Differentiation” which is to be developed by the State under criteria in the revised federal law;
 - High schools that graduate less than two-thirds of their students;
 - Schools in which a subgroup is consistently underperforming as determined by the state.
- **Schools identified for “Targeted Support and Improvement”:**
 - Any school with persistently lowest achieving subgroup(s) as determined by the state’s system of Annual Meaningful Differentiation.

Under the transition from No Child Left Behind (NCLB) to ESSA, the state will continue to provide support, technical assistance, and monitoring in any Title I school or Title I-eligible secondary school identified as a **Priority or Focus School** in FY 2016 until the school either; (a) exits Priority or Focus status, or (b) is identified for Comprehensive or Targeted Support and Improvement.

In 2013, the legislature passed E2SSB 5329 which created a more unified accountability system. [RCW 28A.657.020](#) requires the state to annually identify challenged schools in need of improvement, in a way that is consistent with federal and a subset of schools that are persistently lowest-achieving (required Action Districts). Supports for challenged schools in need of improvement are now provided to Title I, Title I-eligible, and non-Title I schools in the state. The identification process is conducted by the State Board of Education (SBE) Achievement Index.

State Requirements for Required Action Districts

Under a process required by RCW 28A.657.020, the Office of the Superintendent of Public Instruction recommends and the State Board of Education designates school districts with the persistently lowest achieving schools as “Required Action Districts”. The process creates a partnership between the state and the local district to turn around the performance in the identified school(s).

Current Situation/Funding:

The state uses federal funds to provide support, technical assistance, and monitoring in identified Title I and Title I-eligible Priority and Focus schools. State funds are used to provide similar levels of support, technical assistance, and monitoring in equally low-performing Non-Title I Priority and Focus schools as well as to support the Required Action District process. Supports include coaching support, technical assistance, monitoring, an iGrant (fiscal grant), research-based improvement process, and web-based action-planning platform.

Proposed Solution: Assistance and Support Funded through This Request¹

Under this proposal the state will continue to use federal funds to provide support, technical assistance, and monitoring in currently identified Title I and Title I-eligible Priority and Focus schools that do not exit status and Title I schools identified for Comprehensive or Targeted Support and Improvement under ESEA as revised by ESSA. The state funds requested in this proposal would allow the state to provide the same level of supports to equally low-performing non-Title I schools that do not exit status and haven’t been

¹ This assumes the US Department of Education (ED) requires states to begin providing Comprehensive Support and Improvement or Targeted Support and Improvement to identified schools in FY 2019. Draft Guidance from ED indicates states will begin providing Comprehensive/Targeted Support and Improvement to identified schools in FY 2018. We expect final guidance in September or October of this year.

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identified for comprehensive support, as well as schools newly identified for comprehensive or targeted support and improvement.

Projected Number of Newly Identified Schools Funded through State Dollars*

Level of Support For Schools Funded through State Dollars	CURRENT (supported by base level)	New Schools FY18	New Schools FY19	New Schools FY20
Focus Schools and Targeted Support Schools	25	0 Focus Schools	33 Targeted Support Schools	0 Targeted Support Schools
Priority Schools and Comprehensive Schools	31	0 Priority Schools	9 Comprehensive Support Schools	0 Comprehensive Support Schools
RAD Level I	5	3 Schools	0 Schools	0 Schools
RAD Level II		0	0	0
Non-Title Continuing Priority Schools that haven't exited and haven't been identified for Comprehensive Support			11	-5
Total	61	64 Schools (3 newly identified)	117 schools (53 newly identified)	112 schools (0 newly identified)

* This projection does not include a column for FY 21. Exit criteria have not been determined for Targeted Support and Comprehensive Support Schools, it is unknown the approximate number that will exit by FY 21.

Specifically, this proposal will allow OSPI to:

- a) Continue providing support, technical assistance, and monitoring for currently identified Priority and Focus Non-Title I schools that do not exit status in FY 2018; An estimated 11 schools in FY 2019 and 6 schools in FY 2020;
- b) Begin providing support, technical assistance, and monitoring for new schools identified for Comprehensive or Targeted Support and Improvement in FY 2019; An estimated 33 Targeted Support schools and 9 Comprehensive Support schools beginning in FY 19;
- c) Begin providing support, technical assistance, and monitoring in newly designated Required Action Districts – Levels I and II; estimated 3 schools beginning in FY 2018.

Contact Person:

- Michael Merrin, Assistant Superintendent, Office of Student and School Success (360-725-4960)

Base Budget

A similar request was submitted in 2013 for FY 2014 and FY 2015 funds and in 2015 for FY 2016 and FY 2017 funds. Funds were used to provide supports and services to Non-Title I Priority and Focus schools and Required Action Districts (see RCW 28A.657.020). A summary of funding amounts follows:

- **2013-15 Appropriation:** FY 2014 = \$3.6K (administrative funds; developing system of supports); FY 2015 = \$6.681M
- **2015-17 Appropriation:** FY 2016 = \$7.235M; FY 2017 = \$9.352M.

Summary of Expenditures

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Operating Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Total Appropriation	3,600,000	6,681,000	7,235,000	9,352,000
Object of Expenditure	FY 2014	FY 2015	FY 2016	FY 2017
Obj. A	127,833	260,964	151,949	295,000
Obj. B	35,241	64,743	43,182	100,000
Obj. C	341,168	1,603,744	1,343,248	2,642,000
Obj. E	66,791	141,141	93,935	130,000
Obj. G	7,323	30,448	13,907	20,000
Obj. J		318	141	0.00
Obj. N		4,063,032	4,819,689	6,165,000
Obj. T		432		
Total Cost of Expenditures	578,356	6,164,822	6,466,051	9,352,000

The FY2014 appropriation totaled \$3.6M however there were no grants awarded in FY2014. The program's total cost of actual expenditures totaled \$578,356 for administration and contracts to develop the current Systems of Support model.

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

This proposal assumes the following:

- Schools currently identified as Priority or Focus schools and Required Action Districts that do not exit status will continue to be provided support, technical assistance, monitoring, and an iGrant (fiscal grant) in FY 2018 similar to those provided in FY 2017.
- The State will (a) begin supporting schools in FY 2019 for Comprehensive or Targeted Support and Improvement as described in the Every Students Succeeds Act; (b) continue providing technical assistance to Priority schools that do not exit status and aren't identified for Comprehensive Support and Improvement in FY 2019; and (c) provide funds to support the Required Action District process (Levels I and II) beginning in FY 2018.
- Schools identified for Comprehensive Support and Improvement will be provided support, technical assistance, monitoring, and an iGrant (fiscal grant) based on the State's ESSA Comprehensive Plan approved by ED.
- Schools identified for Targeted Support and Improvement will be provided support, technical assistance, monitoring, and an iGrant (fiscal grant) based on the State's ESSA Comprehensive Plan approved by ED.
- The increased numbers of schools and districts served by this proposal will require an increase of 1.0 FTE to supervise and manage the system of supports and services provided to identified schools and districts.

Calculations:

FY 2018:

- We project to add 3 new RAD Level 1 schools. Based on the current allocation of \$2,134,000 (for four schools) we anticipate needing an \$533,500 per newly identified RAD school. Total \$1,600,500.
- Coaching to support each RAD school is 30 days x 8 hours/day x \$75/hour = \$18,000 + \$5,000 for travel x 3 schools. Total is \$69,000.
- Overall total needed for FY 2018: \$1,669,500.

FY 2019:

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- We project to add 33 Targeted Support schools. Based on the current allocation for Focus Schools of \$20,000 each, we anticipate needing \$660,000.
- We project to add 9 Comprehensive Support schools. Based on the current allocation for Priority Schools of \$30,000 each, we anticipate needing \$270,000.
- We project to add 11 Non-Title I Continuing Priority School that has not exited and haven't been identified for Comprehensive Support. Based on the current allocation for Priority Schools of \$30,000, we anticipate needing \$330,000.
- Coaching to support each Targeted and Comprehensive School is 15 days x \$8 hours/day x \$75/hour = \$9,000 + \$5,000 for travel x 53 schools. Total is \$742,000.
- We also are adding funding in to support an FTE position (as well as G/S and Travel). Total is \$160,000.
- Overall total needed for FY 2019 is \$2,162,000.

FY 2020 and 2021:

- We project to decrease the total number of Non-Title I Continuing Priority School that has not exited and haven't been identified for Comprehensive Support by 5.
- We project to decrease the coaching support based on the decrease of 5 schools.
- We will maintain the funding level to support an FTE position (as well as G/S and Travel).
- Since we have not received final guidance on how to identify Comprehensive and Targeted schools we have keep the totals per school equal to what we currently grant to Priority and Focus schools.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Leaders in the Office of Student and School Success use a variety of strategies to continually increase efficiency and improve its model of support, technical assistance, and monitoring. Strategies include (a) seeking and acting on input from leaders in participating schools and districts, Success Coaches, ESD partners, and other stakeholders; (b) analyzing and acting on changes in achievement, perceptual, and demographic data from both participating schools and their districts and non-participating schools and their districts; and (c) researching and applying the evolving base of research- and evidence-based practices in improving schools and districts.

It is expected that both *outputs* (e.g., implementation of evidence-based practices to increase Academic Language Acquisition among English learners) and *outcomes* (e.g., percent of students meeting standard on statewide assessments in English language arts and mathematics) will improve as a result of changes in the model for providing support, technical assistance, and monitoring in identified schools/districts.

Expected performance outcomes:

- Increased number of students meeting standard on the 3rd-, 8th, and 11th-grade statewide English language arts (ELA) and mathematics assessments.
- Increased number of students growing toward proficiency in English language arts and mathematics, as determined by Median Student Growth Percentiles, in 4th and 6th grades.
- Reduced number of 9th-grade course failures.
- Reduced number of suspensions and expulsions.
- Reduced number of students with chronic absenteeism.

Additional outcome measures comparing "Low Income" group performance and "Non-Low Income" group performance in the following areas will also be used to gauge success:

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- State assessments in English language arts (ELA) and mathematics.
- Median Student Growth Percentiles in English language arts and mathematics.
- High school Adjusted 4-year and 5-year Cohort Graduation Rates.

Performance Measure detail:

The Office of Student and School Success will re-evaluate these goals annually. Goals may be adjusted based on state goals outlined in the state's ESSA Consolidated Plan and performance of identified schools on Key Performance Indicators described below. This is an "accelerated growth model" that focuses on closing gaps and moving identified schools toward proficiency on statewide assessments.

- **Proficiency on Statewide Assessments:** Increased number of students meeting standard on the 3rd-, 8th-, and 11th-grade statewide English language arts (ELA) and mathematics assessments
 - Target: The average annual increase in percent of students meeting standard on statewide ELA and mathematics assessments in identified schools and grades will be at least 20% greater than the average increase for all schools across the state for these same grades.
- **Student Growth on Statewide Assessments:** Increased number of students growing toward proficiency in ELA and mathematics, as determined by Median Student Growth Percentiles, in 4th and 6th grades
 - Target: The average annual increase in Median Student Growth percentiles for ELA and mathematics assessments in identified schools and grades will be at least 20% greater than the average increase for all schools across the state for those same grades.
- **Course Failures:** Reduced number of 9th-grade course failures
 - Target: Annually, 9th grade course failures in identified schools will decrease by at least 20% more than the average decrease for all schools across the state.
- **Suspensions and Expulsions:** Reduced number of suspensions and expulsions
 - Target: Annually, the number of suspensions and expulsions in identified schools will decrease by at least 20% more than the average decrease for all schools across the state.
- **Chronic Absenteeism:** Reduced number of students with chronic absenteeism
 - Target: Annually, the number of students with chronic absenteeism in identified schools will decrease by at least 20% more than the average decrease for all schools across the state.

Additional outcome measures comparing "Low Income" group performance and "Non-Low Income" group performance in the following areas will also be used to gauge success.

- State assessments in English language arts (ELA) and mathematics:
 - Target: Annually, the average gap between the percent of students meeting standard on state assessments in English language arts and mathematics between the "Low Income" group and "Non-Low Income" group in identified schools will decrease by 20%.
- Median Student Growth Percentiles in English language arts and mathematics:
 - Target: Annually, the average gap in Median Student Growth Percentiles in English language arts and mathematics between "Low Income" group and "Non-Low Income" group in identified schools will decrease by 20%.
- High school Adjusted 4-year and 5-year Cohort Graduation Rates:
 - Target: Annually, the average gap in Adjusted 4-year and 5-year Cohort Graduation Rates between the "Low Income" group and "Non-Low Income" group in identified schools will decrease by 20%.

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

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As described above, performance and median growth on state assessments in English language arts and mathematics, as well as Adjusted 4-year and 5-year Cohort Graduation Rates, will significantly increase. Additionally, the numbers of 9th grade course failures, suspensions/expulsions, students with chronic absenteeism, and gaps in performance between the Low Income group and Non-Low Income group will significantly decrease. Together, these support the Agency’s mission that every student graduates ready for career, college, and life and contribute to the well-being of residents and their communities across the state.

Distinction between one-time and ongoing costs:

The costs associated with this proposal are ongoing costs. They will align with (a) the current model for providing support and intervention in Non-Title I Priority and Focus schools; (b) the model for providing support and intervention to schools identified for Comprehensive or Targeted Assistance as described in the State’s ESSA Consolidated Plan approved by ED; and (c) state requirements and guidance for Required Action Districts and their identified schools.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Schools/districts identified for support and intervention may access coaching, technical assistance, and other services and supports through their regional Educational Service District.
Other local gov’t impacts?	No	Identify:
Tribal gov’t impacts?	No	Identify:
Other state agency impacts?	Yes	Coaching support and technical assistance may be provided by other OSPI divisions. Additionally, OSSS staff will collaborate with other divisions to ensure alignment of program expectations.
Responds to specific task force, report, mandate or exec order?	Yes	The state is required to identify and support districts identified for required action and provide support for Non-Title I schools performing at levels equal to or less than the lowest performing Title I schools based on All Student and subgroup performance on state assessments. See RCW 28A.657.020.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	Yes	It is possible that changes in collective bargaining agreements for schools identified for support and in Required Action Districts – Levels I and II may be required (e.g., changes in hiring/retention policies, calendar).
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	Yes	The Office of Student and School Success recommends an amendment to RCW 28A.657.020. Please see attached proposal.
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General’s Office):

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Impact(s) To:		Identify / Explanation
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		The Every Student Succeeds Act requires the state to identify schools for Comprehensive or Targeted Support and Improvement. Federal funds can be used for identified Title I schools. This proposal funds similar supports and services to equally low-performing Non-Title I schools. It also provides funds to continue (a) the Required Action District process that began in FY 2012 and (b) supports to Non-Title I Priority and Focus schools that began in FY 2015.

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

Please see explanations in Column 3 of the table above.

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

The Office of Student and School Success considered the following when exploring alternatives to this request:

- **Approaches with different budget impacts:** The Office of Student and School Success reviewed the current model used to support Non-Title I schools identified through RCW 28A.657.020 and determined an increase in funds was needed to ensure Non-Title I schools performing at levels equal to or less than Title I schools identified for Comprehensive or Targeted Support and Improvement receive similar levels of support and improvement. Funds to support a new cohort of Required Action Districts and Required Action Districts that do not exit status are also included in the budget request; supports and services will be similar to the levels provided to currently designated Required Action Districts. Finally, funds to support Non-Title I Priority and Focus schools that have not exited status are also included.
- **Regulatory or statutory changes to simplify, reduce, and streamline requirements that must be fulfilled by the agency process(es) affected by this budget change:** There were no regulatory or statutory changes to the bill that affects the budget. The Office of Student and School Success recommends amending RCW 28A.657.020 to clarify current language and align with ED requirements for schools identified for Comprehensive or Targeted Support and Improvement. Please see the attached proposal.
- **Resource redeployment options undertaken to maximize the efficiency of existing agency financial, staffing, capital, or technology resources devoted to the problem this budget change is designed to address:** The Office of Student and School Success currently maximizes efficiency of existing resources. In addition to existing staff, the additional 1.0 FTE outlined in the budget request will help to address all the support, services, and requirements of RCW 28A.657.020.

What are the consequences of not funding this request?

If the decision package is not approved as requested, the state will not have funding to support (a) the lowest performing Non-Title I schools/ districts at levels similar to that provided to Title I Priority and Focus schools, (b) Non-Title I schools identified for Comprehensive or Targeted Support and Improvement and their districts; and (c) districts designated for Required Action – Level I and II.

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

This request aligns with current levels of state funding added to the agency's budget to ensure:

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- a) Similar levels of support, technical assistance, and monitoring are provided to Non-Title I schools performing at levels equal to or lower than Title I schools identified as Priority or Focus schools; and
- b) Funding is provided to support the Required Action District process.

Absent additional funding proposed through this request, the State will not be able to continue to provide:

- a) Similar levels of support, technical assistance, and monitoring to Non-Title I schools performing at levels equal to or lower than Title I schools identified as Priority/Focus schools or for Comprehensive/Targeted Support and Improvement.
- b) Funding to support the Required Action District process for currently designated districts that do not exit status or newly designated districts.

Other supporting materials:

- Please see attached - proposal to amend RCW 28A.657.020.

Activity Inventory: Work with your Budget Analyst for this Information

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2018	FY 2019	Avg	FY 2018	FY 2019	Total
A026 School Accountability	055	0.0	1.0	.5	\$1,669,500	\$2,162,000	\$3,831,500
Total		0.0	1.0	.5	\$1,669,500	\$2,162,000	\$3,831,500

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.)