

Report Card Improvements

2017–19 Biennium Budget Decision Package

Agency: 350 Office of Superintendent of Public Instruction

Decision Package Code/Title: AK/Report Card Improvements

Budget Period: 2017–19

Budget Level: PL

Agency Recommendation Summary Text:

OSPI's Report Card website has been a workhorse as the public face of data, but it is in need of updates to how information is displayed in order to make it more useful and user-friendly. There are also significant changes required as a result of the Every Student Succeeds Act. The Superintendent is requesting \$621,000 for the biennium to support an IT contract and staff support at OSPI in order to synchronize the wealth of Report Card education data with key performance indicator data, add new elements as required by ESSA, and incorporate more versatile ways of displaying data.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years.

Additional fiscal details are required below.

Work with your Budget Analyst for this Information

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	\$444,000	\$177,000	\$30,000	\$30,000
Total Cost	\$444,000	\$177,000	\$30,000	\$30,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.0 FTE	1.0 FTE	0.25 FTE	0.25 FTE
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001–01	\$0	\$0	\$0	\$0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$75,000	\$75,000	\$18,750	\$18,750
Obj. B	\$36,660	\$36,320	\$9,585	\$9,585
Obj. C	\$320,680	\$59,020	\$0	\$0
Obj. E	\$6,660	\$6,660	\$1,665	\$1,665
Obj. G	\$0	\$0	\$0	\$0
Obj. J	\$5,000	\$0	\$0	\$0
Obj. N	\$0	\$0	\$0	\$0

Package Description

Background:

The Washington State School Report Card, housed on OSPI's public website, provides parents, educators, policymakers, researchers and other stakeholders in Washington state with information about K–12 students in Washington state, and includes education statistics at state, district, school, and program levels. The basic Report Card structure has been in place since 2003 and has undergone numerous requirements

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changes (AYP to AMO and back to AYP; assessment changes WASL to MSP to Smarter Balanced, End-of-Course exams, English Learner WLPT–WELPA–ELPA21; addition of dual-credit, etc.).

Current Situation:

Although Report Card has been a workhorse for OSPI as the public face of data, it is in need of updates in order to make the information more useful and the display more user-friendly. The need for revisions are accompanied by significant new data reporting requirements from ESSA. Recommendations are currently being developed by the ESSA Report Card workgroup on incorporating the new requirements, reporting data in a manner that is rich, timely, accessible, and actionable to a range of stakeholders, as well as confirming data disaggregation complies with ESSA, and recommending content and design changes. The group is drafting overarching principles for the Report Card such as that it be: understandable, in plain-language, timely, and interactive. They have also discussed design changes such as including more longitudinal displays, explanations, and mapping, and school comparisons.

While all of the reporting requirements and changes have been accommodated in the current Report Card, an overhaul of the structure and display of information will make the site easier to navigate and more constructive for parents, districts, and the education community generally.

Proposed Solution:

OSPI will hire a contractor to make significant improvements to the Report Card tool. Revisions will include synchronizing the wealth of Report Card education data with the key performance indicator data and the achievement index that is developed by OSPI and SBE. The revamped Report Card will also include the new reporting required under ESSA, such as new educator and fiscal information.

The funding will provide 2,900 hours of contracted time in IT (business analysts, testers, and developers), agency indirect costs, project management costs, and funds equivalent to 1.0 FTE to backfill analyst time within Student Information for two years during the project implementation. There will also be 0.25 FTE for Student Information on an ongoing basis after the first two years to support data verification, business analysis, and future Report Card modifications.

Contact person:

- Deb Came, Director of Student Information, 360-725-6356
- Greg Beck, Director of Application Development, 360-725-6447

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. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

- OSPI currently funds 1.25 FTE for the maintenance and operation of the current Report Card. These resources would continue to maintain the existing Report Card until its replacement, at which point project funding would cease and the updated Report Card would be maintained by the existing 1.25 FTE.

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

- 2,900 hours (\$298,700) of IT contractors, which includes a contingency of 250 hours (\$25,750)
- 640 project management hours (\$70,000)
- 1.0 FTE for Student Information for FY18 (salary of \$75,000, plus benefits, and standard goods and services), and 0.25 FTE ongoing after FY18

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Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

OSPI expects increased use and understanding of Report Card, which means a better understanding of schools, student outcomes, demographics, and education generally. The additional features, such as being able to compare schools more easily, will facilitate better decision-making and identification of best practices. By making more data available in a more accessible way, it will also reduce the number of ad-hoc information requests received by OSPI. Similarly, by streamlining the underlying architecture, the maintenance of Report Card will be simplified, thus making other enhancements easier to implement.

Performance Measure detail:

We can use various internet and web analytics to assess the utilization of Report Card. For example, “clicks” to the site, but also the number of follow-through clicks (how many users go beyond the landing page for Report Card) and numbers of repeat visitors, length of time on the site, and so forth. This could be compared to the prior utilization statistics.

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

Report Card is accessed by all corners of the population: educators, parents, the media, school boards, researchers, the legislature, etc. It is critical to provide a useful, understandable, easy-to-navigate site. We can measure information about how many people use the site and how extensively, but the impact will go beyond that as people have a better understanding of schools and students in Washington.

Distinction between one-time and ongoing costs:

This will be approximately an 8-month project (one-time costs), and 0.25 FTE ongoing.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: affects regions, government, tribal through availability of data about all schools
Other local gov't impacts?	Yes	Identify: “
Tribal gov't impacts?	Yes	Identify: “
Other state agency impacts?	Yes	Identify: “
Responds to specific task force, report, mandate or exec order?	Yes	Identify: required changes in Every Student Succeeds Act
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:

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Impact(s) To:		Identify / Explanation
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.

Federal law (Every Student Succeeds Act) requires changes to state Report Cards. This decision package implements those changes, as well as makes design and usability changes to Report Card, our primary mechanism for sharing data about schools. These changes affect all corners of the population.

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

The alternatives are: 1) to add data only as required by ESSA in the simplest way possible, without any design improvements or streamlining or 2) to implement more modest changes to Report Card. ESSA presents an opportunity to rethink how education information is portrayed and to make it easier for the public to navigate. Given that Report Card's basic structure has been in place since 2003, we can now take advantage of newer technologies and staff skills to better portray information. Option one only achieves meeting the bare minimum additions, but doesn't offer any improvement. Similarly, option two would allow modest changes, but wouldn't enable OSPI to implement the more substantive innovations recommended by the ESSA Report Card workgroup. A more extensive overhaul will result in efficiencies to make modifications in the future.

What are the consequences of not funding this request?

OSPI will continue to use the 2003 design for Report Card, and the public and stakeholders will turn to other entities for data displays about schools in Washington.

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

Inclusion of new data elements (as required by ESSA) could be done as staff time allows, but there wouldn't be improvements in usability or features.

Other supporting materials:

The ESSA Report Card workgroup recommendations will be posted here, as their work develops: <http://www.k12.wa.us/ESEA/ESSA/ReportCard/default.aspx> . The Report Card section of ESSA is pages 45-51: <https://www.gpo.gov/fdsys/pkg/BILLS-114s1177enr/pdf/BILLS-114s1177enr.pdf>

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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
A002 Administration	010	1.0	1.0	1.0	\$444,000	\$177,000	\$621,000
Total Activities	010	1.0	1.0	1.0	\$444,000	\$177,000	\$621,000

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 (insert rows as required)	FY 2018	FY 2019	FY 2020	FY 2021
Project Management	\$65,920	\$4,080	\$0	\$0
Business Analysis	\$10,300	\$0	\$0	\$0
Proof of Concept / Usability Testing	\$39,140	\$0	\$0	\$0
Development	\$101,970	\$11,330	\$0	\$0
Testing	\$97,850	\$0	\$0	\$0
Implementation	\$0	\$12,360	\$0	\$0
Contingency	\$0	\$25,750	\$0	\$0
Total Cost	\$315,180	\$53,520	\$0	\$0

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.