



Overcoming Barriers to Student Success Through Integrated Supports

2024 Supplemental Operating Budget Decision Package

Recommendation Summary

Many Washington students experience incredible barriers to completing their K–12 education, including needing support with basic needs, inadequate transportation, high rates of mobility, social-emotional challenges, and more. Students facing these struggles have high rates of disengagement from the classroom expressed through chronic absenteeism, disruptive or dissociative behaviors while in school, and exiting school before graduating. The Office of Superintendent of Public Instruction (OSPI) requests funding for a suite of targeted and integrated student supports aimed at reengaging and supporting students who need the most support to fully engage with their learning and exit the K–12 system with a diploma.

Fiscal Details (Funding, FTEs, Revenue, Objects)

Operating Expenditures	FY 2024	FY 2025	FY 2026	FY 2027
General Fund State - 01	\$0	\$8,749,000	\$8,720,000	\$8,720,000
Total Expenditures	\$0	\$8,749,000	\$8,720,000	\$8,720,000
Biennial Totals	\$8,749,000		\$17,440,000	
Staffing	FY 2024	FY 2025	FY 2026	FY 2027
FTEs	0	2.5	2.5	2.5
Average Annual	1.25		2.5	
Revenue	FY 2024	FY 2025	FY 2026	FY 2027
General Fund State - 01	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Biennial Totals	\$0		\$0	
Object of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027
Obj. A	\$0	\$221,000	\$221,000	\$221,000
Obj. B	\$0	\$114,000	\$113,000	\$113,000
Obj. C	\$0	\$5,099,000	\$5,099,000	\$5,099,000
Obj. E	\$0	\$107,000	\$107,000	\$107,000
Obj. G	\$0	\$17,000	\$17,000	\$17,000
Obj. J	\$0	\$28,000	\$0	\$0
Obj. N	\$0	\$3,163,000	\$3,163,000	\$3,163,000

Package Description

What is the problem, opportunity, or priority you are addressing with the request?

When students are engaged in their K–12 education, their needs often go beyond direct academic support. Students who are physically absent from the classroom, students who lack transportation to school, and students whose energy and focus are consumed with unmet basic needs such as adequate food and shelter are students who are unable to engage in academic learning.

Over the past three years, Washington state’s four-year graduation rate has remained at a record-high of 82%. As the state continues to make strides in increasing graduation rates, gaps remain for some student groups. Students who identify as American Indian/Alaska Native, Black/African American, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino are the most likely to exit high school without a diploma, with American Indian/Alaska Native students nearly double that of any other group, at 20.8%. Similar disparities are found for students who experience homelessness, are placed in foster care, those who are migratory, those identified as multilingual/English learners, and those experiencing poverty. Only through investing in strategies and supports that are proven to help vulnerable students overcome the social-emotional, economic, and academic barriers to engagement in the classroom can Washington’s K–12 system do what it was envisioned to do: prepare each and every student for postsecondary success and civic engagement.

What is your proposed solution?

OSPI proposes key investments in supporting Washington’s school districts to provide targeted and integrated student supports to prevent students from disengaging with school and reengage students who have disengaged with the support they need to be successful. This proposal includes three key parts, which are described in detail below.

The key parts are:

1. Building Robust Early Warning Data Collections and Sustaining Student Engagement
2. Supporting Ninth Grade Students to Stay on Track
3. Eliminating Barriers to High School Completion for Credit-Deficient Students Aged 16–21

To meet the holistic needs of our students, we must first identify and locate those who face social-emotional, economic, and academic barriers, and determine which hurdles they face and what solutions exist. Utilizing a system of early warning indicators that track data around student attendance and measure academic performance against key milestones can signal when a student is struggling to fully engage in their education. When we couple objective, real-time data with partnerships and investments in organizations that know their communities and understand the unique needs of these students and families outside the classroom, we are able to reengage students in their K–12 journey and guide them through to high school graduation and postsecondary success.

These types of integrated student supports are not new to Washington. The Legislature has already recognized the need and invested in policy solutions such as RCW 28A.300.139, establishing the Washington Integrated Student Supports Protocol to guide districts in

providing these kinds of direct supports to students when deploying Learning Assistance Program (LAP) funds.

OSPI proposes additional targeted investments through need-driven grants to school districts in data-driven student supports that are proven to close opportunity gaps for the most vulnerable students, including:

- A robust, statewide, and centralized early warning system to identify students unable to engage in academic learning through a chronic physical absence from the classroom;
- Investment in strategies to locate chronically absent students and connect them with the necessary supports to reengage in academic learning;
- A specific focus on 9th grade success (i.e., passing core classes in the 9th grade), which is particularly indicative of a student's likelihood to graduate high school, more so than race, ethnicity, economic status, or test scores; and
- Barrier reduction resources for students ages 16–21 who are severely credit-deficient and unable to graduate with their four-year cohort.

What are you purchasing and how does it solve the problem?

Building Robust Early Warning Data Collections and Sustaining Student Engagement

OSPI requests \$3.48 million in need-based grant funding to regional educational service districts (ESDs) and contracts with community-based organizations to support coaching and professional learning for teams of staff at the ESD and district level focused on developing robust early warning systems and collecting and analyzing attendance and other relevant data, including student absenteeism.

Funding will also be used to build connections with tribes and community-based organizations, and support intervention strategies including:

- Clear and consistent expectations of educators around collecting and reporting early warning data;
- Proactive engagement with all families about the impact of attendance on student outcomes;
- Clear, supportive, and solution-oriented communication with families and caregivers of students who are chronically absent;
- Visits to families of students who are chronically absent;
- Academic, systemic, and economic supports for the families of students who are chronically absent, including removing barriers to students attending school as well as tutoring and mentoring students who are reengaging in the classroom; and
- Incentives and celebrations of students' improved attendance and engagement in the classroom.

Supporting Ninth Grade Students to Stay on Track

OSPI requests \$2.9 million for a community-based organization in Washington that specializes in high school success analytics consultation to partner with school districts with:

- Building and training 9th Grade Success Teams composed of educators who focus on ensuring students successfully complete their ninth grade year;
- Data-driven professional learning for educators around the importance of ninth grade success and how to support ninth grade students;

- Summer onboarding for new school staff and quarterly convenings for 9th Grade Success Teams to share best practices and build capacity across all school staff to support ninth grade students; and
- Tutoring and mentoring for ninth grade students.

In addition, this will allow for grants to 53 schools to support teacher compensation, substitute time, direct student supports, curriculum purchase, licenses for tech platforms, and transportation. Funds will also allow OSPI to contract with an evaluator to conduct a yearly analysis of the success of the strategies listed above.

Eliminating Barriers to High School Completion for Credit-Deficient Students Aged 16–21

OSPI requests \$1.9 million for barrier reduction strategies and academic reengagement programs for older students who are severely deficient in academic credits and unable to graduate high school with their peer group. These students face a number of specific and complex barriers at this age in which they are transitioning into adulthood. Barriers range from lack of transportation and child care, to high-poverty issues like food insecurity and chronic mobility or homelessness.

Funding will be allocated on a per-student basis, allowing the state to meet the varied needs of these students, including:

- Academic supports such as covering testing fees, calculators, laboratory and other school supplies;
- Adequate and appropriate clothing, including specific items needed for particular courses, such as work boots, gloves, and others;
- Adequate and reliable access to food and nutrition; and
- Transportation, including bus passes, gas vouchers, and subsidized parking.

OSPI Administration

OSPI requests \$397,000 in fiscal year 2025 and \$368,000 in fiscal year 2026 ongoing to support 2.0 full-time equivalent (FTE) program supervisor staff to manage contracts and support contractors and community-based partners engaged in this work. The cost also accounts for 0.5 FTE administrative support staff.

What alternatives did you explore and why was this option chosen?

These three focus areas were chosen from among a myriad of integrated student support strategies because they tackle the most immediate barriers preventing students from graduating high school.

Performance Measures

Performance outcomes:

The funding will support targeted, integrated student supports aimed at reengaging and supporting students who need the most support to fully engage with their learning and exit the K–12 system with a diploma.

Assumptions and Calculations

Expansion or alteration of a current program or service:

This proposal represents new state investments in integrated student supports. However, there has been expansive prior legislative intent to support and invest in these strategies, including:

- House Bill 1418 (2010);
- House Bill 1208 (2021);
- Financial investments such as Senate Bill 5187 Sec. 522(2)(n) passed in 2023; and
- State-funded workgroups including the concluded Expanded Learning Opportunities Council, the ongoing Educational Opportunity Gap Oversight and Accountability Committee (EOGOAC), and the ongoing GATE (Graduation: A Team Effort) Partnership Advisory Committee.

Detailed assumptions and calculations:

Regional Supports through the Educational Service Districts

This will include contracts with all nine ESDs to support 1.5 FTE focused on attendance and reengagement:

- Average Award: \$280,200
- Estimated Cost: \$2,521,800

Contracts with Community Providers

This will include:

- Contracts with 18 community-based organizations (CBOs) to provide mentoring support, extracurricular academic support, family services support, and Hope Science:
 - Average Award: \$50,300
 - Estimated Cost: \$957,600
- Contract with a non-profit organization to provide coaching support, access to data analytics, collaboration, professional development, and networking with other schools/teams for up to 53 schools:
 - Average Award: \$27,000
 - Estimated Cost: \$1,431,000
- Contract with one provider for evaluation services to include progress monitoring, data collection, data analysis, tool and system development, and writing summary reports:
 - Average Award: \$278,200
 - Estimated Cost: \$278,200

Direct Supports to School Districts

This will include:

- Grants to 53 schools to support teacher compensation, substitute time, direct student supports, curriculum purchase, licenses for tech platforms, and transportation:
 - Average Award: \$23,000
 - Estimated Cost: \$1,219,000
- Services for 12,000 students to reduce barriers, including expenses related to child care, transportation, parking, meals, and more:
 - Average Award: \$162

- Estimated Cost: \$1,944,000

Workforce assumptions:

Fiscal Year 2025 (Total = \$397,000)

Program Supervisor: 2.0 FTE

- Salary: $\$96,990 \times 2 = \$193,980$
- Benefits: $\$48,194 \times 2 = \$96,388$
- Goods/Services: $\$6,768 \times 2 = \$13,536$
- Travel: $\$6,768 \times 2 = \$13,536$
- Equipment: $\$11,280 \times 2 = \$22,560$

Administrative Assistant 3: 0.5 FTE

- Salary: \$27,099
- Benefits: \$17,493
- Goods/Services: \$3,384
- Travel: \$3,384
- Equipment: \$5,640

Fiscal Year 2026 and Ongoing (Total = \$368,000 Annually)

Program Supervisor: 2.0 FTEs

- Salary: $\$96,990 \times 2 = \$193,980$
- Benefits: $\$47,974 \times 2 = \$95,948$
- Goods/Services: $\$6,768 \times 2 = \$13,536$
- Travel: $\$6,768 \times 2 = \$13,536$

Administrative Assistant 3: 0.5 FTE

- Salary: \$27,099
- Benefits: \$17,133
- Goods/Services: \$3,384
- Travel: \$3,384

How our Proposal Impacts Equity in the State

At the forefront of every program, policy, and decision, OSPI actively focuses on ensuring all students have access to the instruction and support they need to succeed in our schools. This proposal is focused on the needs of our most vulnerable students, particularly students of color, American Indian/Alaska Native students, and highly mobile students including migrant students, those in foster care, and those experiencing homelessness. These student groups face unique systemic barriers to completing their K–12 education, barriers which perpetuate larger systemic inequities that persist along racial and socioeconomic lines.

Strategic and Performance Outcomes

Strategic framework:

This proposal supports the heart of OSPI's mission and vision to prepare all students for postsecondary success and civic engagement, with an emphasis on *all students*. It helps drive

Superintendent Reykdal's Strategic Goal #1, to ensure all students have equitable access to strong foundations, and Strategic Goal #2, providing every student with rigorous, learner-centered academic options in their community.

Preparing each and every student for postsecondary success is evidence of a world class education, and drives a prosperous economy, the first two goals of the Governor's Results Washington.

Other Collateral Connections

Intergovernmental:

None.

Stakeholder response:

This proposal will find support among numerous community-based organizations that provide direct supports to students, including Stand for Children and Open Doors.

Legal or administrative mandates:

None.

Changes from current law:

None.

State workforce impacts:

None.

State facilities impacts:

None.

Puget Sound recovery:

N/A