

K12 Career and College Readiness

2017–19 Biennium Budget Decision Package

Agency: 350 Office of Superintendent of Public Instruction

Decision Package Code/Title: AH/K12 Career and College Readiness

Budget Period: 2017–19

Budget Level: PL

Agency Recommendation Summary Text:

This proposal would expand and strengthen specific K12 career guidance and CTE programs and services that have proven to help students identify connections between their opportunities and efforts in school and post-high school aspirations, and empowered students to capitalize on both. Students want their educational experiences to be meaningful and relevant to their post-secondary life goals. Those who believe that their efforts in school will benefit them beyond school stay engaged in their own learning and are more likely to graduate and go on to post-graduate success. This request totals \$9.2 million for the 2017–19 biennium.

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	\$4,565,939	\$4,625,518	\$4,877,519	\$4,991,519
Total Cost	\$4,565,939	\$4,625,518	\$4,877,519	\$4,991,519
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	3.0	4.3	5.5	5.5
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$220,985	\$311,556	\$402,126	\$402,126
Obj. B	\$108,236	\$153,840	\$198,695	\$198,945
Obj. C	\$1,600,000	\$1,550,000	\$1,530,000	\$1,530,000
Obj. E	\$119,699	\$65,694	\$73,982	\$73,982
Obj. G	\$112,019	\$28,178	\$36,466	\$36,466
Obj. J	\$15,000	\$6,250	\$6,250	\$0
Obj. N	\$2,390,000	\$2,510,000	\$2,630,000	\$2,750,000

Package Description

Background:

Career development is the lifelong process of managing progression in learning and work. The degree to which students master this process significantly impacts the quality of their lives—the kind of people they become, their sense of self and purpose, and their financial security. It also influences the social and economic contribution they make to the communities and societies of which they are part.

According to the 2014 Healthy Youth Survey, 41% of 10th grade students surveyed said they are looking forward to their future. Yet, in the same survey 26% of students reported they felt the things they are

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learning in school are not important for later in life. Students do better academically when they see a beneficial relationship between schoolwork and their after–high school plans. The more direct and obvious the connection—the stronger the likelihood of sustained student interest and effort.

Career and Technical Education (CTE) and Career Guidance programs focus on students’ career and college readiness emphasizing the connections between schoolhouse knowledge and skill–building, and success in life after high school. These programs are especially appealing to students looking for “real–world”, proficiency–based learning experiences that clearly articulate to living–wage employability in specific businesses or industry, or college programs with technical elements.

To reach all students, school districts need to offer a continuum of varied programs with student supports that differ in intensity depending on the needs of the student. For some students a program that provides general education and career knowledge and planning guidance is enough to support their post–high school plans. Some students find meaning and success in school–to–career programs that tightly couple high school learning to specialized skills that promise immediate employability upon graduation from high school. Still other students need programs targeted specifically at removing academic and nonacademic barriers to realize their learning and career ambitions.

Increased funding to support and expand comprehensive career guidance and CTE programs is needed to reach more of the students who would benefit from these programs. Especially those students from poor and underrepresented populations and those students struggling to find relevance in their educational experience. In a study done by the Workforce Training and Education Coordinating Board (2015), results found that in Washington, for every dollar invested in secondary CTE programs, taxpayers receive a \$9 return on investment.¹

Current Situation:

In 2014–15, the overall four–year graduation rate was 78.1%. Graduation rates for Career and Technical Education (CTE) programs were higher than overall rates across all subcategories of students.

2014–15 State Graduation Rate Data

Student Group	Overall Grad Rates	CTE Program Grad Rates²
ALL STUDENTS	78.1%	87.26%
Male	74.7%	84.57%
Female	81.6%	90.25%
American Indian/Alaskan Native	56.4%	72.67%
Asian	87.8%	92.86%
Native Hawaiian/Other Pacific Islander	67.%	79.75%
Black/African American	68.8%	83.52%
Hispanic/Latino of any race(s)	69.6%	81.42%
White	80.9%	89.07%
Two or More Races	77.9%	85.20%
Limited English	55.8%	73.41%
Migrant	64.4%	78.70%

¹ Workforce Training and Education Coordinating Board. 2015. Workforce Training Results. <http://www.wtb.wa.gov/Documents/WorkforceTrainingResults2015.pdf>

² OSPI. 2014-15. Washington State Report Card: Carl D. Perkins Career and Technical Education Performance Measures.

<http://reportcard.ospi.k12.wa.us/CTEPerkins.aspx?domain=CTE&groupLevel=District&schoolId=1&reportLevel=State&yrs=2014-15&year=2014-15>

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Student Group	Overall Grad Rates	CTE Program Grad Rates
Special Education	57.9%	76.67%
Low Income	68.0%	80.15%

Each year, thousands of CTE students graduate from high school with career goals, job and leadership skills, and a better idea of where they will go next to further their academic or professional goals. Career and counseling centers also provide information to students about apprenticeships, industry standard certificate programs, technical colleges, and specialized programs.

To graduate the remaining 21.9% of students, to address the many students who do graduate but do so with no specific end in mind, and to provide support for all students, there is a need to not only maintain a strong foundation, but also strengthen capacity for a responsive intervention system that includes CTE program options and supports.

Proposed Solution:

This budget package proposes a comprehensive, statewide approach to career and college readiness through improving student accessibility to successful programs such as Career Guidance Washington (CGW), Jobs for Washington's Graduates (JWG), Core Plus, and statewide course equivalencies, as well as providing the means to track and assess student success related to industry credentialing. These combined efforts will better support students in developing the skills and confidence necessary for postsecondary and life success.

1. Career Guidance Washington:

Career Guidance Washington (CGW), is a career and college readiness program with proven success when implemented school wide. The program is designed to provide all students with:

- High-quality information about post-secondary options and the educational programming available to get there;
- Opportunity and assistance in developing individual and career management goals and skills; and
- Support in reviewing the options and converting information into personal action.

With support from their families and a school advisor, CGW curriculum and tools assist students to develop and monitor progress on their High School and Beyond Plan (HSBP)—a state graduation requirement. The CGW curriculum includes 30 lesson plans for each grade level (6–12). Lesson themes relate to: ownership of learning, transitional skills, financial literacy, learning techniques, metacognitive skills, academic eligibility, and career and college development.

The program has demonstrated positive impacts on student course-taking patterns, high school graduation rates and student achievement, and the extent to which students attended and persisted in college after high school. The resources requested in this proposal would be used to strengthen and expand the program and includes:

- Funding to revise and then regularly update the CGW curriculum and resources and trainings to school districts provided by OSPI on a regional basis to facilitate implementation of the revised curriculum.

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- Competitive, need-based, start-up grants to districts/schools in the amount of \$10,000 each to implement or revitalize a CGW program.
- Adding a career guidance counseling program supervisor and .25 FTE support staff positions at OSPI. This would allow the existing guidance and counseling program supervisor to support the many other roles of the school counselor while the new position focuses specifically on statewide career readiness planning and preparation programs. The two would work together to facilitate improved coordination of student services and supports between general school counseling and specialized career guidance counseling throughout the K12 system with an emphasis on at-risk students.

CGW	FY 2018	FY 2019	FY 2020	FY 2021
# of FTE	1.3	1.3	1.3	1.3
Contracts (CGW curriculum updates)	\$100,000	\$50,000	\$30,000	\$30,000
Statewide Training	\$10,000	\$6,000	\$6,000	\$6,000
Goods & Services	\$6,000	\$6,000	\$6,000	\$6,000
Grants to districts	\$750,000	\$750,000	\$750,000	\$750,000
OSPI Admin Costs	\$162,306	\$155,886	\$155,886	\$155,886
Total	\$1,028,306	\$967,886	\$947,886	\$947,886

2. Jobs for Washington's Graduates

Jobs for Washington's Graduates (JWG), the state adaptation of the national Jobs for America's Graduates (JAG), is a program that provides additional supports targeted to traditionally vulnerable youth (e.g., foster care, juvenile justice, homeless) and those students struggling to stay on track to graduation. JWG provides a competency-based curriculum and helps to identify and overcome barriers to student success. The program also supports students through key transitions from middle school to high school and high school to post-high school education or employment.

This proposal supports existing JWG programs and expands the program to new sites across the state, offering more at-risk students access to:

- A skill-based curriculum that includes employability competencies and intensive career exploration and development opportunities;
- Job opportunities for graduates and assistance to graduates in the exploration of post-secondary education opportunities; and,
- A 12-month follow-up service and support to graduates for employment and/or postsecondary enrollment.

Specifically, this request for resources needed to implement the JWG program statewide includes:

- Three-year, grants to districts with schools seeking JWG program implementation and support to address dropout prevention and increase the graduation rate for vulnerable student populations. This new funding model will be implemented for all (48) existing programs as well as up to (27) additional new sites.

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- Sites will receive \$15,000 per class, up to \$75,000 in year one. Funding amounts will be determined based on the scope and size of the program. In year two, the funding level would be reduced to 75% of the year one award and then in year three to 50% of the first year award. The district would be required to agree to sustain the program for at least two years beyond the end of year three of the grant. This tiered funding model requires schools to gradually and ultimately develop the capacity to support the program at 100%.
- Where appropriate, new and existing JWG programs will be required to align their courses with CTE program standards allowing them to secure CTE-enhanced apportionment funding to help sustain their programs beyond the life of the grant.
- Increased regional program field specialist support to district programs phased in through the addition of one new program manager position and .25 FTE support staff position per year until the level recommended in the national JAG model of one specialist for every 15 programs is reached. Regional field specialists work with and support sites to ensure the model is implemented successfully.
- Professional learning opportunities for teams of 2–3 staff per site (approximately 100 state and regional level staff per event) to attend a total of 4 trainings per year. The proposal would also support 10 state and regional level staff members to attend the National Annual JAG Training at \$1000 per person.

Jobs for Washington’s Graduates (JWG)	FY 2018	FY 2019	FY 2020	FY 2021
# of new FTE	1.3	2.5	3.8	3.8
Statewide Professional Learning	\$7,200	\$7,200	\$7,200	\$7,200
National Annual JAG Training	\$10,000	\$10,000	\$10,000	\$10,000
Grants to Support JWG models at District Level	\$750,000	\$750,000	\$750,000	\$750,000
OSPI Admin Costs	\$159,807	\$311,806	\$463,807	\$457,807
Total	\$927,007	\$1,079,006	\$1,231,007	\$1,225,007

3. Core Plus

Core Plus is a direct ‘school-to-career’ program in its 4th successful year of engaging youth in learning and motivating them to complete high school, resulting in employment in dynamic, high demand industries with livable wages and career options, including the opportunity to continue on to postsecondary education.

Through Core Plus partnerships, local business and industry employers work with school districts to ensure that classroom learning in Core Plus programs produces job ready graduates.

This proposal would replenish consumable materials for existing Core Plus programs and provide resources for opportunities to develop new Core Plus partnerships through the following:

- On-going grants to existing Core Plus programs (44) in the amount of \$10,000 each year to sustain

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the supplies and materials necessary for the program and to provide professional learning for Core Plus instructors.

- An additional \$450,000 for competitive startup grants of up to \$75,000 per site for school districts and skill centers to develop new Core Plus programs.

Core Plus	FY 2018	FY 2019	FY 2020	FY 2021
Grants to Existing Programs (@ \$10,000/program)	\$440,000	\$560,000	\$680,000	\$800,000
New Grants to Districts	\$450,000	\$450,000	\$450,000	\$450,000
Total	\$890,000	\$1,010,000	\$1,130,000	\$1,250,000

4. Industry Certification Exams

Industry certification exams are focused on CTE education courses. These post-course exams validate students' attainment of skills that meet industry standards providing students with certificates to demonstrate proficiency for job interviews and resumes. OSPI's current contract for these services provides students with a limited number of opportunities to test for certifications and charges them fees that are per student, and per assessment.

This proposal requests resources to expand these services statewide through a new state-level contract and allow access for students to earn these certificates with no student fee.

Effectively utilizing this opportunity will require a 0.5 FTE Assessment and Accountability Data Analyst position at OSPI to provide state-wide technical assistance, collect extensive data, and support the director in reporting the results of this process.

Exams	FY 2018	FY 2019	FY 2020	FY 2021
# of FTE	0.5	0.5	0.5	0.5
OSPI Admin Costs	\$70,626	\$68,626	\$68,626	\$68,626
Contracts	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total	\$1,570,626	\$1,568,626	\$1,568,626	\$1,568,626

5. Statewide Course Equivalency

CTE high school course equivalency options are critical to the implementation of the 24-credit career- and college-ready graduation requirements. While particularly important for students who are credit deficient and working to get back on track for graduation, these requirements provide opportunities for all students to enhance their preparation for careers and post-secondary education. To date, 36 statewide course equivalencies have been developed and approved.

This proposal requests resources for statewide development and implementation of additional CTE course equivalency frameworks for math and science with would require the following:

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- Funding for OSPI to convene four meetings with a group of 10 classroom teachers and 3 OSPI staff to develop additional course equivalency frameworks.
- Funding to support professional development for districts in implementing the new course equivalency frameworks. For FY2018, this would include 3 regional trainings in Eastern Washington, and 4 trainings in Western Washington.
- Total one-time (FY18) costs for goods, services, and travel – \$150,000

Contact person

- Ken Emmil, Ed.D., Assistant Superintendent, Career and College Readiness, (360) 725-6256

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.

The base (Carry-Forward Level) budget for programs related career and college readiness include:

	FY18	FY19
STEM Lighthouse Projects	\$135,000	\$135,000
Integrated Math/Science	\$125,000	\$125,000
Computer Science Capacity	\$62,000	\$62,000
Project Lead The Way	\$250,000	\$250,000
Aerospace Assembly	\$150,000	\$150,000
Skill Centers	\$300,000	\$300,000
Career and Technical Ed Grants	\$1,677,000	\$1,677,000
Career and Technical Ed	\$31,000	\$55,000

Information about each proviso, include staffing levels and grants awarded, can be found at <http://www.k12.wa.us/Finance/AgencyFinancialServices/default.aspx>.

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

1. Career Guidance Washington
 - 1.0 FTE – Program Supervisor, .25 FTE – Admin Asst
 - 10 regional trainings (Approx. \$1,000 per meeting for facility rental, supplies, materials, and employee travel)
 - Goods & Services: equipment, new computer, work station for staff

2. Jobs for Washington's Graduates
 - Additional 1.0 FTE Program Supervisor (Regional Field Specialist) and .25 FTE Admin Asst each year at OSPI, until full staffing is reached in FY2020
 - \$750,000: three-year, tiered grants to districts. Grants would be reduced to 75% in year two, 50% in year three, and would require that the district agree to sustain the program for at least two years beyond the end of the start-up grant. As programs become more self-sustaining, funds will be redirected towards new sites;
 - Goods and services for statewide professional learning includes roughly \$1800 per event (4) including employee travel, facility rental, and incidentals (light refreshments)–totaling \$7200

3. Core Plus:
 - Existing programs: 44 (current # of programs) x \$10,000 = \$440,000 for yr. 1 and would grow each year by the number of new programs added in the previous year.

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- New Programs: \$450,000

4. Industry Certification Exams

- Assumes up to a total of 318,000 post course assessments for students in middle- and high school.
- Additional 0.5 FTE Assessment and Accountability Data Analyst position at OSPI

5. Course Equivalency

Framework Development:

- OSPI assumes four meetings of 10 classroom teachers and 3 OSPI staff. Funding will support facility rental at ESD 121 (\$600x4);
- Supplies and Printing of materials (\$200 x4);
- Substitute reimbursement fee for release of 10 teachers, at the rate of \$170 (\$1,700 x4);
- Travel/mileage reimbursement for 10 teachers and 3 OSPI staff at an average rate of \$50 per meeting (\$650 x4).

Equivalency training for Districts:

- 7 trainings in FY18
- Facility rental (ESD) at a rate of \$600 per training;
- Substitute reimbursement fee for release of 30 teachers, at the rate of \$170 (\$5,100 x7);
- Travel/mileage reimbursement for 30 teachers and 3 OSPI staff at an average rate of \$50 per meeting (\$1,650 x7).

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

OSPI expects several areas of improved performance:

1. Increased four-year and five-year graduation rates
2. A decrease in ELA, math, and science course failure rates in 9th grade
3. A decrease in suspensions and expulsions and in chronic absenteeism issues (especially in regards to those who are transitional and/or of vulnerable student populations needing continuity and an opportunity to assess their skills and obtain certification at no cost to them or their school district)
4. An increase in the percentage of students who persisted in post-secondary programs and completed certificates and degrees leading to gainful employment and lasting careers
5. A decrease in discipline issues due to a higher level of learner engagement.

Performance Measure detail:

- OSPI will administer a follow-up survey with districts to measure progress in implementing comprehensive dropout prevention, intervention and reengagement programming, and the number and percentage of all students with access to career pathways in high-skill, high-demand sectors.

In addition, we will be collecting data on the following:

- Number and percent of all students who completed one or more career pathways in high-skill, high-demand industry sectors.
- Number and percent of all students who earn college credit that transfer to a higher education institution.
- Number and percentage of all students who earn industry-recognized credentials in high-skill, high-demand sectors.

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- The number and percentage disaggregated by subgroups of students enrolled in postsecondary education within 12 months of high school graduation.

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

A coordinated effort capitalizing on the success of Career and Technical Education (see above), Jobs for Washington’s Graduates (95% graduation rate), and a well-informed career guidance process will enable us to ensure all students receive an opportunity to graduate high school career, college, and life ready.

Distinction between one-time and ongoing costs:

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Program is designed to match the interests and skills of high school students to the workforce needs specific to each community and by region.
Other local gov’t impacts?	Yes	Increased student engagement (decreased truancy/discipline/juvenile justice involvement). Increased graduation rate and a larger, more knowledgeable, and skillful prospective workforce. Stronger local economic indicators.
Tribal gov’t impacts?	Yes	We are planning to provide incentive to our Tribal teammates to implement the career focused counseling with a JWG program tailored to appropriate ‘social’ and ‘emotional’ learning gaps uniquely experienced by our Native American student populations.
Other state agency impacts?	Yes	Program will result in positive impacts to the work of our Foster Care system, the Department of Social and Health Services in general, and the Juvenile Justice system to name a few.
Responds to specific task force, report, mandate or exec order?	No	NA
Does request contain a compensation change?	No	NA
Does request require a change to a collective bargaining agreement?	No	NA
Facility/workplace needs or impacts?	No	NA

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Impact(s) To:		Identify / Explanation
Capital Budget Impacts?	No	NA
Is change required to existing statutes, rules or contracts?	No	NA
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.

Efforts are in place for local school districts, colleges, business industry, and workforce boards. Statewide approach is to reduce dropout rates and improve graduation rates. These organizations have strong history or working on initiatives and have developed a collaborative effort on JPMorgan Chase Grant the Career Readiness initiative needs assessment action plan committed to dropout prevention rates and to improve grad rates

All have committed to engage in a partnership which will result in: a permanent, cross system partnership dedicated to transforming the way career readiness planning and implementation occurs in the State of Washington; increases in the number of students who successfully complete career pathways that begin in secondary school and culminate in postsecondary degree and/or industry credentials with labor market value.

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

- In continuing our search for solutions to address our dropout rate, and based off of current data that supports these programs, we chose to combine proven programs of focused student support (Career Guidance), arguably the most successful resiliency building program available for at risk youth (JWG at 95% graduation rate), and a highly successful career preparation program (Core Plus). No other alternatives are available that will achieve desired results.
- Considering the cost of failure for our youth, our economy, and our society, the cost to benefit ratio for implementing these programs will be extremely positive.

What are the consequences of not funding this request?

1. If this request is not funded, many or most of our state's industry and manufacturing leaders will continue to express concerns about the lack of a qualified employee pool.
2. Students around the state will not receive the support they need to become career, college, and life ready. Many will continue to drop out of high school, resulting in added pressure to our state assistance programs.
3. Most of our high school students who do graduate, have been convinced that anything outside of acceptance to a four-year university is considered failure. Consequently, many of our young

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people who go to college either don't graduate, or do graduate, but graduate with a degree that "no end in mind". The result is often, no job and tons of personal debt.

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

We have been able to pilot programs successfully but have not been able to bring them to scale and they do not involve the resources necessary to meet the present and/or future needs of our students and industry.

Other supporting materials:

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
A035	055	3.0	4.3	3.7	\$4,565,939	\$4,625,518	\$9,191,457
Total Activities		3.0	4.3	3.7	\$4,565,939	\$4,625,518	\$9,191,457

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.)