

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: EDUCATION
 Request Title: College and Career Readiness
 Priority Number: R-5

Dept. Approval by: 958 B-5 10/22/13
 Date

OSP Approval by: Grant M. Sub... 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	-	-	-	234,606	245,290
	FTE	-	-	-	1.8	2.0
	GF	-	-	-	234,606	245,290
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance, College and Career Readiness (New Line Item)	Total	-	-	-	234,606	245,290
	FTE	-	-	-	1.8	2.0
	GF	-	-	-	234,606	245,290
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments:
 Other Information:

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Cost and FTE

- The Department requests \$234,606 General Fund and 1.8 FTE to provide additional technical support to school districts regarding recent college and career readiness education reforms. In subsequent fiscal years, the cost for this request is \$245,290 General Fund and 2.0 FTE.

Current Program

- The Department's Office of Postsecondary Readiness currently has 2.0 federally funded FTE supporting school districts to improve their high school programs for the 21st Century economy. The Department's current resources are insufficient to meet the technical support demands from school districts implementing Individual Career and Academic Plans (ICAPs), concurrent enrollment, new diploma requirements, and innovation status programs.

Problem or Opportunity

- In recent years, the General Assembly has enacted several education reforms to improve how secondary schools prepare students for college and careers. As these reforms are implemented, school districts are requiring more technical assistance from the Department.
- As of 2012, only 40 percent of Colorado high schools have fully implemented ICAPs. The State original goal was implementation by all districts and schools no later than the 2012-13 school year.
- Participation in concurrent enrollment has shown outstanding results in raising college participation rates after high school graduation. During the 2011-12 school year, 24,000 (19 percent) of high school students took a dual enrollment course, an increase of 3,000 from the prior school year.

Consequences of Problem

- Graduation Guidelines setting higher requirements for high school diploma have heightened awareness around the college and career education reform programs. Without appropriate technical supports for ICAP, concurrent enrollment, and innovation status programs, students may unintentionally be harmed through lack of access to these opportunities, inappropriate practices, or incorrect implementation of statute and regulations. Ultimately, districts fear this could result in a drop in the statewide on-time graduation rates.

Proposed Solution

- Provide districts with more technical support for college and career-ready initiatives, concurrent enrollment, ICAP implementation, and Innovation Status requirements to ensure these reforms are implemented in a consistent manner statewide and in accordance with State statute and regulations.

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State of Colorado
Department of Education
FY 2014-15 Funding Request
November 1, 2013

John W. Hickenlooper
Governor

Robert K. Hammond
Commissioner

Department Priority: R-5
Request Detail: College and Career Readiness

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund	FTE
College and Career Readiness (new line item)	\$234,606	\$234,606	1.8

Request Summary:

The Department requests \$234,606 General Fund and 1.8 FTE to provide additional technical support to school districts regarding recent college and career readiness education reforms. In subsequent fiscal years, the cost for this request is \$245,290 General Fund and 2.0 FTE.

Problem or Opportunity:

The Department's Office of Postsecondary Readiness has the following responsibilities:

- Oversee the implementation of the newly adopted High School Graduation Guidelines;
- Provide technical support to districts pursuing concurrent enrollment and rolling-out the Individual Career and Academic Plans (ICAP) for Colorado's secondary students;
- Manage the Counselor Corps grant and provide technical assistance to grantees;
- Serve as the State Office for GED testing; and
- Support the Department's involvement in career and technical education.

Since 2008, the General Assembly has enacted nine pieces of related legislation to improve how Colorado's secondary schools prepare students for the 21st Century economy. As these reforms are implemented and become part of the vision for secondary education, the Office of Postsecondary Readiness is experiencing significantly more demand from district for technical support. The workload required to meet our statutory requirements has outstripped our capacity to support schools and districts. Following is an explanation of this demand, all of which is currently supported by the Office's 2.0 federally funded FTE positions.

Individual Career and Academic Plans

School districts have significant technical support needs around the area of implementing Individual Career and Academic Plans for all of their secondary school students. As part the State's innovative reforms, school districts are required to implement an ICAP beginning in the 6th grade for more than 400,000 Colorado middle and high school students. As the ICAPs are implemented, the school districts need to

begin a personalized conversation with schools and families about how students will meet the new Graduation Guidelines for receiving a high school diploma in Colorado. Currently, the Department does not have any dedicated support for the ICAPs program and this has led to mixed implementation and results from schools throughout the State.

The 2013 adoption of the high school Graduation Guidelines heightens the stakes related to the implementing ICAPs and its supporting programs, including concurrent enrollment. Please note, while the legislation requiring statewide graduation guidelines was passed in 2008, the guidelines were adopted in 2013. As such, resources to support this work were not included in any past budget requests. Initial data shows that, as of 2012, approximately 40% of Colorado high schools have fully implemented ICAPs. The State goal was to have full implementation by all schools and districts no later than the 2012-13 academic year.

Participation in concurrent enrollment has grown substantially and has shown outstanding results in raising rates of college participation after high school graduation. In the 2011-12 school year, 24,000 (19 percent) of high school students took a dual enrollment course, which was an increase of more than 3,000 students from the prior year.

Many schools are approaching these new reforms through requesting Innovation Status. Confusion in the field on the statutory requirements of an Innovation application results in several rounds of revisions with State support. In a recent case, this has resulted in a district lawsuit. The concerns this raises are heightened as Innovation Status, more and more, is a tool being used by schools in Priority Improvement and Turnaround Status. In 2012, the number of schools applying for Innovation Status was five times that in 2009 and in the last two years over 40 percent of applying innovation schools were in Priority Improvement or Turnaround Status. While supporting all Innovation Schools is outside the scope of this request, targeted support can be provided to secondary schools and schools in Priority Improvement and Turnaround Status.

In summary, the new high school Graduation Guidelines set new high standards for receiving a public high school diploma in Colorado. Without appropriate supports for ICAP, concurrent enrollment, and other promising strategies laid out in past legislation, students may be unintentionally be harmed through lack of access to these opportunities, inappropriate practices or incorrect implementation of statute and regulations. Ultimately, districts fear this could also result in a drop in our statewide on-time graduation rate.

School districts have requested more technical assistance from the Department on these reforms, particularly from the turnaround and innovation schools, but the Department does not currently have capacity to deliver this support. Schools and districts who lack clarity on the regulations related to the policies outlined above, and particularly to the Innovation Act, risk legal action as evidenced by a recent Attorney General opinion.

Proposed Solution:

Increase the Office of Postsecondary Readiness staff by 2.0 FTE with the associated funding of \$234,606 in FY 2014-15. This will allow the Department to provide technical assistance and advice to school districts as they implement college and career-ready initiatives, such as graduation guidelines, concurrent enrollment, ICAP, and Innovation Status, with special focus on utilization of online technical assistance delivery systems.

Anticipated Outcomes:

The Department anticipates the following outcomes if this request is approved:

- The number districts that have successfully implemented ICAPs for their students will increase from the 40% in FY 2013-14 to 80% in FY 2015-16.
- As these plans are implemented, the statewide graduation rate will increase from 78.5% in FY2012-13 to 85% by FY2016-17.
- There will be a significant reduction in school district confusion regarding Innovative School/District applications, as demonstrated through fewer errors in state Submissions and a reduced level of support needed to complete those applications.

Outcomes will be measured through feedback from the Department's audit division as well as needs assessments and environmental scans conducted with the field. With support, we also believe we could achieve 90% ICAP implementation across the state by 2017-2018 and could support an increase of participation in concurrent enrollment of 10% per year for the next five years.

Assumptions and Calculations:

Table 1 below summarizes how the new funding will be allocated.

Table 1: Allocation of New Funding		
Description	Amount	Explanation
Salary and Benefits (see FTE tables below for detail)	\$195,111	Salaries for staff supporting ICAPs, Concurrent Enrollment, Innovative Schools, etc.
Operating Expenses for staff	\$14,495	General operating, phone, computer, furniture
District support	\$15,000	Web publishing, peer to peer network, and technical support to assist districts with building capacity.
Travel	\$10,000	Travel to districts to provide on-site support as necessary
Total	\$234,606	

Table 2 below provides the detail for the FTE positions requested.

Table 2: FTE Position Calculation Details					
Calculation Assumptions:					
Personal Services – Based on the Department of Personnel and Administration’s August 2011 Annual Compensation Survey Report, 2.0 Principal Consultants at the middle of the pay range will require a monthly salary of \$7,083.33.					
Operating Expenses – Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.					
Standard Capital Purchases – Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).					
General Fund FTE – New full-time General Fund positions are reflected in FY 2014-15 as 0.9166 FTE to account for the pay-date shift.					
Expenditure Detail					
Personal Services	Monthly Salary	FY 2014-15		FY 2015-16	
		FTE	Funding	FTE	Funding
Principal Consultant/Programmer	\$7,083	1.8	\$155,822	2.0	\$170,000
PERA			15,816		17,255
AED			6,233		7,480
SAED			5,843		7,225
Medicare			2,259		2,465
STD			296		323
Health-Life-Dental			<u>8,842</u>		<u>8,842</u>
Subtotal Position 1, ## FTE		1.8	\$195,111	2.0	\$213,590
Expenditure Detail					
Operating Expenses	Operating Base Cost	FY 2014-15		FY 2015-16	
		FTE	Funding	FTE	Funding
Regular FTE Operating Expenses	\$500	1.8	\$900	5.0	\$1,000
Telephone Expenses	450	1.8	810	5.0	900
PC, One-Time	1,230	2.0	2,214		0
Office Furniture, One-Time	3,473	2.0	6,251		0
Rent-Leased Space	2,500	2.0	<u>4,320</u>	5.0	<u>4,800</u>
Subtotal Operating Expenses			\$14,495	2.0	\$6,700
TOTAL REQUEST					
Personal Services		1.8	\$195,111	2.0	\$213,590
Operating			<u>14,495</u>		<u>6,700</u>
TOTAL FTE Request (General Fund)			\$209,606		\$220,290