

Supporting Alternative Assessment - Collections of Evidence, JH

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2009-11

Recommendation Summary Text (Short Description):

The Office of the Superintendent of Public Instruction (OSPI) is requesting \$4,746,471 as a maintenance level adjustment to recognize participation in the Collection of Evidence (COE) alternate assessment required by law. The 2009 Legislature passed legislation (ESSB 5889, section 19) that only allows COEs to be submitted in content areas where meeting the state standard on the high school assessment is required for purposes of graduation. As a result of the law, the Legislature reduced base funding by \$4,602,000 to recognize that the mathematics collections of evidence would not be accepted during the 2009-11 biennium to reflect the change in law. However, the law did not go into effect until September 1, 2009, and OSPI was obligated to score the collections already in process and submitted under the old law. During the 2009 session, OSPI did not know how many of the mathematics COEs would be submitted. In addition, student participation in the COE for writing and reading continues to increase.

Fiscal Detail

Operating Expenditures		FY 2010	FY 2011	Total
General Fund	001-01	\$3,159,249	\$1,587,222	\$4,746,471
Total Cost				

Staffing	FY 2010	FY 2011	Annual Avg.
Total FTEs Requested	0	0	0

Package Description

Maintenance Level Funding – Cover workload driven costs required by law of \$4.7 million for the current biennium.

- Mathematics COE prior to elimination (\$4.6 million) - The bulk of the maintenance level increase is associated with the large number of mathematics collections submitted in June 2009. This number could not be quantified during the 2009 session. In order to close out the mathematics COE, OSPI must score and reimburse school districts for the assessments developed prior to the law taking effect.
- Participation Rate (\$144,471) - The pool of students eligible to participate in the collection of evidence includes students that did not meet standard on the High School Proficiency Exam (HSPE). The percent not meeting the reading standard is 18% and 13% have not met the writing standard. A portion of those who do not meet standard will retake the HSPE and a portion will participate in the collection of evidence alternative. It is assumed that the participation will decrease slightly in FY 2011, however this participation rate is still slightly above what funding levels can

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support. (When the total February Collections for 2010 have been submitted, the FY 2011 estimates may need to be revised.)

Contact person

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Performance Measure Detail

This request supports Goal one of the OSPI strategic plan – High Achievement for All Students. Students, who would not meet standard on the High School Proficiency Exams, have an opportunity to achieve and succeed in their educational experience through the alternative assessment.

Impact on Clients and Services

None

Impact on Other State Programs

None

What are the consequences of not funding this package?

Eliminating the collection of evidence alternative would require the legislative action. Students that show a better success rate using the collections would be less likely to graduate on time.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change? None

Expenditure and Revenue Calculations and Assumptions

Expenditure Calculations and Assumptions:

	FY 2010	FY 2011
June Reimbursement to Districts (Actual/Estimated)	\$1,861,800	\$727,800
February Reimbursement to Districts (Estimated)	\$750,000	\$717,900
Scoring Costs (Contracted)	\$1,797,449	\$1,391,522
OSPI Staff and Administration	<u>\$350,000</u>	<u>\$350,000</u>
	<u>\$4,759,249</u>	<u>\$3,187,222</u>
Appropriation	\$1,600,000	\$1,600,000
Request	\$3,159,249	\$1,587,222

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Number of Collections Assumed in Calculations

	June 2009	6862	2426
	Estimated February (no math)	2500	2393

Collections by Content Area

June	Reading	1178	1414
	Writing	654	1012
	Math	5030	0
February	Reading	1450	1379
	Writing	1050	1014
	Math	0	0

June 2009 Reimbursements, the contract cost, and the staff costs are known. June 2010 and February 2010 and 2011 are estimates.

Object Detail

		FY 2010	FY 2011	Total
A	Salary and Wages			
B	Employee Benefits			
C	Contracts	\$547,449	\$337,222	\$884,671
E	Goods/Services			
G	Travel			
J	Equipment			
N	Grants	\$2,611,800	\$1,250,000	\$3,861,800
	Interagency Reimbursement			
	Other			
Total Objects		\$3,159,249	\$1,587,222	\$4,746,471

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2010	FY 2011	Avg	FY 2010	FY 2011	Total
A003 –Student Assessment	010				\$3,159,249	\$1,587,222	\$4,746,471
Total Activities					\$3,159,249	\$1,587,222	\$4,746,471

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Six-Year Expenditure Estimates

Fund	09-11 Total	11-13 Total	13-15 Total
	\$4,746,471	\$0	\$0
Expenditure Total	\$4,746,471	\$0	\$0
FTEs	0	0	0

Distinction between one-time and ongoing costs:

The savings related to not accepting mathematics collections is assumed to be one time. Once mathematics is required for graduation, mathematics collections will be submitted.

Budget impacts in future biennia:

As long as there is a state assessment requirement, alternative assessments will continue. As history of submittal rates develop, it is anticipated that fewer supplemental requests will be necessary as projections will be easier.