

## **SD - Biology COE**

**Agency:** 350 Office of Superintendent of Public Instruction  
**Budget Period:** 2013-15

### **Recommendation Summary Text :**

The Superintendent requests \$297,000 to fund ongoing costs associated with the development and administration of the biology collection of evidence. The Collection of Evidence (COE) is a primary alternative for high school students, and requires intensive ongoing development activities. Development of a biology COE (comparable to the current biology end-of-course test) requires a content expert on staff to guide the long-term development efforts, plus the agency will need additional funding to accomplish the various technical review meetings and a subsequent standard setting meeting that will establish the scores associated the four state performance levels.

### **Fiscal Detail**

<b>Operating Expenditures</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
General Fund	001-01	\$139,000	\$158,000	\$297,000
<b>Total Cost</b>				

<b>Staffing</b>		<b>FY 2014</b>	<b>FY 2015</b>	<b>Annual Avg.</b>
<b>Total FTEs Requested</b>		.5	1.0	.75

### **Package Description** (Includes the following sections)

#### **Background**

OSPI is required by law to provide appropriate alternative testing experiences for high school students to use in lieu of the standard assessment in fulfilling graduation requirements. The primary alternative used for this purpose is the Collection of Evidence (COE). OSPI is required to maintain a COE for the science requirement, specifically biology. OSPI received one-time funding of \$151,000 in state fiscal year 2012 for the initial costs to develop the biology COE.

#### **Current Situation**

OSPI requires a specialist to assume lead responsibility for identified work, rather than having this work shared between staff that also develops the math COEs. While onetime costs were requested and funded in FY12 for the biology COE, the COE process needs to be maintained, and OSPI has identified specific costs related to this work. Costs include OSPI staff to administer the process, and costs for on-going technical review meetings and standard setting meetings.

#### **Proposed Solution**

Provide resources to manage the ongoing development and implementation of the biology COE, plus necessary supports to ensure development and execution of the

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biology COE meet expected levels of technical validity and review process similar to the process established for the other subjects in the COE program.

### **Contact person**

Division Supervision – Robin Munson, 360-725-6336  
Content Development – Cinda Parton, 360-725-6210

### **Narrative Justification and Impact Statement** (Includes the following section)

#### **What specific performance outcomes does the agency expect?**

With the ongoing development, and eventual implementation, of the biology COE, OSPI has the expectation that more high school students will fulfill the science requirement for graduation.

### **Performance Measure Detail**

#### **Is this decision package essential to implement a strategy identified in the agency's strategic plan?**

The inclusion of the biology COE will ensure greater numbers of students are successful in fulfilling graduation requirements.

#### **Reason for change:**

#### **Does this decision package provide essential support to one of the Governor's priorities?**

The implementation of the biology COE, as a graduation requirement alternative is consistent with the Governor's initiative for WA to build a world class education system supporting student preparation for 21<sup>st</sup> century workplace demands.

#### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This DP is important to consistent execution of state graduation requirements as they relate to the content area of science. Without the resources provided with this DP the agency cannot ensure the quality of the Collection of Evidence assessment associated with biology.

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

District, school, parent and student stakeholders are vested in acceptance of this DP; without a biology COE assessment, fewer students will fulfill the science graduation requirement leading to fewer diplomas earned by WA students and possible increased numbers of drop-outs and ill-prepared young adults entering the workforce.

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### **Impact on Clients and Services**

Establishment of the biology COE is a service that clients (districts, schools and students) will expect and need to support efforts to fulfill graduation requirements.

### **Impact on Other State Programs**

#### **What alternatives were explored by the agency, and why was this alternative chosen?**

The only possible alternative is having the entirety of the task out-sourced to a contractor which would likely increase overall costs. This work is a mandate required by current legislation.

#### **What are the consequences of not funding this package?**

The on-going development and implementation of the biology COE would be in jeopardy.

#### **What is the relationship, if any, to the state's capital budget?**

None

#### **What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

None

#### **Expenditure and revenue calculations and assumptions:**

##### **Revenue Calculations and Assumptions:**

##### **Expenditure Calculations and Assumptions:**

Salaries and benefits are for 1.0 FTE at the Exempt Administrative Assistant level to guide long-term development and implementation efforts. This position will start midway through fiscal year 2014 and is ongoing.

Contracts costs are for Alignment study, standard setting facilitation, task generators.

Goods and services costs include standard goods and services, as well as printing costs and substitute teacher costs for intensive development activities related to task development, content & bias reviews, and pilot testing amongst students.

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Travel costs are for meeting-intensive activities with various contributors and stakeholders involved, including item writing, educator review meetings, bias and sensitivity review, range finding, and standard setting meetings to establish scores associated with the four state performance levels. Meetings range from 1-5 days in length and assume 5 teachers participate.

### Object Detail

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
A	Salary and Wages	\$40,000	\$80,000	\$120,000
B	Employee Benefits	\$11,100	\$22,100	\$33,200
C	Contracts	\$15,000		\$15,000
E	Goods/Services	\$39,800	\$ 32,200	\$51,900
G	Travel	\$30,100	\$23,700	\$53,800
J	Equipment	\$3,000	\$0	\$3,000
N	Grants	\$0	\$0	\$0
	Interagency Reimbursement	\$0	\$0	\$0
	Other			\$0
<b>Total Objects</b>		<b>\$ 139,000</b>	<b>\$158,000</b>	<b>\$297,000</b>

### Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2014	FY 2015	Avg	FY 2014	FY 2015	Total
A003 Assessment	055	.5	1.0	.75	\$139,000	\$158,000	\$297,000
					\$0	\$0	\$0
<b>Total Activities</b>	055	<b>.5</b>	<b>1.0</b>	<b>.75</b>	<b>\$139,000</b>	<b>\$158,000</b>	<b>\$297,000</b>

### Six-Year Expenditure Estimates

Fund	13-15 Total	15-17 Total	17-19 Total
<b>Biology COE Specialist (Comp + Benefits)</b>	<b>\$153,200</b>	<b>\$ 204,200</b>	<b>\$204,200</b>
<b>Goods &amp; Services/Equipment</b>	<b>\$75,000</b>	<b>\$64,400</b>	<b>\$64,400</b>
<b>Travel</b>	<b>\$53,800</b>	<b>\$47,400</b>	<b>\$47,400</b>
<b>Contracts</b>	<b>\$15,000</b>		

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<b>Expenditure Total</b>	<b>\$297,000</b>	<b>\$316,000</b>	<b>\$316,000</b>
<b>FTEs</b>			

### **Distinction between one-time and ongoing costs:**

Initial development of assessments requires specific meetings to establish elements of technical validity (alignment reviews, standard setting, etc.) that do not carry over beyond the first time effort. \$38,100 of the \$297,000 total costs are one-time in the 2013-15 biennium. These specific tasks involve contracted third-party engagement or broader stakeholder involvement increasing the “start-up” costs. Ongoing costs are estimated at \$316,000 each subsequent biennium for one full-time FTE and meeting costs.

### **Budget impacts in future biennia:**

Maintenance level budget requirements to ensure the developed assessment stays “refreshed” and relevant to the students, cut down on exposure and security issues, etc. This requires continued task development and review meetings to populate the repository of available “items” students can use for the assessment. Ongoing costs are estimated at \$316,000 each subsequent biennium.