

SM - COE Adjustments

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

Recommendation Summary Text:

The Superintendent proposes a reduction in fiscal support for the Collection of Evidence (COE) program. Based on recent data used to refine previous projections, OSPI anticipates fewer overall submissions associated with student access of the COE. In school year 2012-2013 the agency received approximately 5,900 fewer submissions than projected a year ago.

The overall reduction is \$6.7M for the 2013-15 biennium, taking into consideration the trends established with the content areas of Reading and Writing, and a full year's access to Math. Projections for the Biology COE are unchanged.

Fiscal Detail

Operating Expenditures		FY 2014	FY 2015	Total
General Fund	001-01	-3,272,200	-3,425,800	-6,698,000
Total Cost				

Staffing		FY 2014	FY 2015	Annual Avg.
Total FTEs Requested				

Package Description (Includes the following sections)

Background

COE projections are updated annually based on policy changes and historical submission rates.

Current Situation

Based on recent COE data used to refine previous projections, OSPI anticipates fewer overall submissions in the coming years associated with student access of the COE. The overall reduction for the 2013-15 biennium takes into consideration the trends established with the content areas of Reading and Writing, and a full year's access to Math. Projections for access of the Biology COE remain based on assumptions associated with statewide assessment pass rates.

Proposed Solution

- How does the agency want to address this problem or opportunity?
- What will the package funding actually buy?
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The Superintendent proposes a reduction in fiscal support for the Collection of Evidence (COE) program totaling \$6.7M for the 2013-15 biennium.

Contact person

SM - COE Adjustments

Michael Middleton: 360-725-6434

Robin Munson: 360-725-6336

Narrative Justification and Impact Statement (Includes the following section)

What specific performance outcomes does the agency expect?

- Lower overall assessment costs for the state.

Performance Measure Detail

Describe performance measures that will be tracked to gauge success of the program.

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

This is a caseload/maintenance level update.

Reason for change:

Based on recent data used to refine previous projections, OSPI anticipates fewer overall submissions in the coming years associated with student access of the COE. The primary element supporting this decision is the COE submission count realized in school year 2012-2013; the agency received approximately 5,900 fewer submissions than projected a year ago.

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

Yes, education.

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

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

N/A

Impact on Clients and Services

N/A

Impact on Other State Programs

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

N/A

What are the consequences of not funding this package?

N/A

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

None.

SM - COE Adjustments

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:

Based on recent COE data used to refine previous projections, OSPI anticipates fewer overall submissions in the coming years associated with student access of the COE. The overall reduction for the 2013-15 biennium takes into consideration the trends established with the content areas of Reading and Writing, and a full year's access to Math. Projections for access of the Biology COE remain based on assumptions associated with statewide assessment pass rates. The Superintendent proposes a reduction in fiscal support for the Collection of Evidence (COE) program totaling \$6.7M for the 2013-15 biennium.

Each COE is assumed to cost \$400. OSPI is authorized to pay \$200 per COE payment to Districts, and \$200 per COE payment to ESD113.

FY2013 projection was for 16,900 COE submittals. Actual submittals totaled 10,988. Taking this trend into consideration, the FY2014 projection has been reduced by 5,565 submittals to 11,335, and the FY2015 projection, which adds the Biology COE and removes previous assumptions for Geometry COE, has been reduced by 17,565 submittals to 27,847.

Beginning in school year 2014-2015 there will only be one math end of course test, so there is no longer a need for two Math COE's. These projections reflect those changes.

Projection assumptions for FY2015 will be reviewed and updated early in FY2015 when data for FY2014 submittals is final.

Object Detail

		FY 2014	FY 2015	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	-\$1,636,100	-\$1,712,900	-\$3,349,000
E	Goods/Services	\$0	\$0	\$0
G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	-\$1,636,100	-\$1,712,900	-\$3,349,000
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0

SM - COE Adjustments

Total Objects	-\$3,272,200	-\$3,425,800	-\$6,698,000
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Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2014	FY 2015	Avg	FY 2014	FY 2015	Total
A003 Assessment	055				-\$3,272,200	-\$3,425,800	-\$6,698,000
					\$0	\$0	\$0
Total Activities					-\$3,272,200	-\$3,425,800	-\$6,698,000

Six-Year Expenditure Estimates

Fund	13-15 Total	15-17 Total	17-19 Total
001-01	-\$6,698,000	\$10,953,200	\$10,953,200
Expenditure Total	-\$6,698,000	\$10,953,200	\$10,953,200
FTEs			

Distinction between one-time and ongoing costs:

COE projections are updated annually as more trend data becomes available.

Budget impacts in future biennia:

OSPI is projecting a COE funding shortfall of \$10.9M in the 2015-17 biennium and the 2017-19 biennium. The addition of the Biology COE in fiscal year 2015 is currently projected to reach submittal rates of 16,500 COE's each year. This projection will be updated annually as more trend data becomes available.