

## SR Student Assessment Costs

**Agency:** 350 Office of Superintendent of Public Instruction  
**Budget Period:** 2013-2015

Superintendent Dorn requests \$16,838,356 in additional funding to support maintenance level funding of the state assessment program. Additional funding is required due to changes to assumptions in previous budgeting estimates, and the new contracted service agreement amounts were higher than anticipated.

### Fiscal Detail

Operating Expenditures		FY 2014	FY 2015	Total
General Fund	001-01		\$16,838,356	\$16,838,356
<b>Total Cost</b>			<b>\$16,838,356</b>	<b>\$16,838,356</b>

Staffing	FY 2014	FY 2015	Annual Avg.
<b>Total FTEs Requested</b>	0	0	0

### Package Description (Includes the following sections)

#### **Background**

OSPI completed estimated saving assumptions in June of 2013. OSPI now has updates to those assumptions.

All states that are in the Smarter Balanced (SBAC) consortium still have to contract with outside vendors for test platform services. A college student pays for online courses and then must pay for a vendor (like Comcast) to provide the platform in which to view/take the online courses. SBAC is like the college providing the content and then the other vendor provides the technology to access the content. For Washington State specific tests, outside vendors provide the entire package, with some test items being used from SBAC.

#### **Current Situation**

OSPI provided estimates for the new contract (which begins in FY15) in June 2013. All of the bids came in significantly higher than anticipated, particularly for the costs of providing End-of Course tests.

The cost of continuing to provide paper and pencil tests is assumed to be covered by charges to districts who choose to still administer these tests. This is scheduled to start with the 2015 testing administration.

An error was made in the total administration cost, this correction is included in this decision package.

## **SR Student Assessment Costs**

### **Proposed Solution**

- Request additional funding to fulfill all current assessment related requirements, supporting both state and federal accountability and graduation alternatives for high school students to earn a diploma.

### **Contact person**

- JoLynn Berge, Chief Financial Officer - 360.725.6292
- Robin Munson, Assistant Superintendent – Assessment & Student Information – 360.725.6336
- Michael Middleton, Director – Assessment Business Enterprises – 360.725.6434

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

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

State and federal testing requirements will be met.

The agency is required to assess all students in grades 3-8 and 11, in the areas of English language arts and mathematics, and grades 5, 8 and high school in the area of science as part of state and federal requirements. Additionally, as part of the student's individual stakes in achieving performance outcomes that prepare one for post-high school, the agency also administers alternatives for fulfilling graduation requirements. These testing administrations are supported through contracted services.

#### **Performance Measure Detail**

State and federal requirements are met regarding student assessments, and students have appropriate opportunities to meet state high school graduation requirements.

Additionally, the agency will be measuring several elements of student achievement to gauge positive outcomes through the comprehensive assessment program supported by this package; specifically, accountability measures related to school, district and state gains in system-wide improvement, student performance gains across years of matriculation derived from growth measures, impacts on improved cumulative graduation rates from a combination of the standard assessment and the graduation alternatives.

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

Under current requirements the agency's implementation of graduation requirement alternatives figure into calculations on student graduation numbers, an area of agency focus in developing supports to have students achieve the necessary level of achievement to move into post-secondary opportunities.

## **SR Student Assessment Costs**

**Reason for change:**

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

Yes, it supports K-12 education.

**Does this decision package provide essential support to one or more of the Governor's Results Washington priorities? If so, describe.**

Goal 1.2 of the World Class Education element is identified as raising the number of exemplary rated schools in the state. The assessments provide the supporting data by which such ratings are derived against the state Achievement Index

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

To meet state and federal laws these assessments must be given.

### **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 adopting or not adopting this package?**

In not adopting this package, to address the funding shortfalls, the agency will be forced to enact reductions in program services that are in conflict with legislation regarding the state's assessment program and education reform efforts. Effectively, continued compliance with offering students opportunities to meet graduation requirements will have to be eliminated along with the supporting staff.

**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?**

RCW 28A.655.070 (3)(c)(i) will need to be amended. Smarter Balanced testing items will not be available until December, which is too late for OSPI to develop a new test to replace the HSPE that was given in the spring of 2014. OSPI will now have to give the HSPE reading and writing assessments that were given in the spring of 2014 again in the spring of 2015. This section of statute prohibits that test from being given after school year 2013-14.

## SR Student Assessment Costs

**Expenditure and revenue calculations and assumptions:**

**Revenue Calculations and Assumptions:**

None applicable

**Expenditure Calculations and Assumptions:**

<b>Assessment FY15 Supplemental DP</b>			
	FY15		
State Assessment Proviso	\$22,806,000		
Federal Assessment Proviso	\$7,400,000		
Federal Assessment Proviso - Carryforward	\$2,845,279		
Other Assessment Fund Sources (State & Federal)	\$1,475,000		
District payments for paper/pencil \$6/test (b)	\$2,016,000		
<b>Total</b>	<b>\$36,542,279</b>		
	FY15		
<b>Program Descriptor</b>	<b>ML (current)</b>	<b>ML (projected)</b>	<b>Difference</b>
<i>Smarter Balanced Summative Assessment (a)</i>	\$11,200,000	16,513,528.17	(\$5,313,528)
<i>Smarter Balanced Interim/Formative Assessment (a)</i>	\$4,480,000	\$1,836,117	\$2,643,883
<i>Science (G5, 8 &amp; Biology EOC) (c)</i>	\$5,594,600	3,741,799.09	\$1,852,801
<i>Alternate Assessment (1%) (d)</i>	\$1,500,000	1,937,272.00	(\$437,272)
<b>Accountability Assessments</b>	<b>\$22,774,600</b>	<b>\$24,028,716</b>	<b>(\$1,254,116)</b>
<b>Technical Correction to Smarter Balance Savings</b>			
<i>Add back administrative costs eliminated in Line 5 (e)</i>	<b>\$2,025,000</b>	<b>5,797,966.00</b>	<b>(\$3,772,966)</b>
<i>Smarter Balanced used for G10 ELA (f)</i>	\$813,839	1,677,430.27	(\$863,591)
<i>Smarter Balanced used for Math EOC (g)</i>	\$813,839	4,591,095.03	(\$3,777,256)
<i>Class of 2015 &amp; 2016 HSPE testing (h)</i>	\$0	825,000.00	(\$825,000)
<b>End of Course/Grade 10 Requirements (ELA, Math)</b>	<b>\$1,627,679</b>	<b>7,093,525.30</b>	<b>(\$5,465,847)</b>
<i>COE (ELA, Math, Bio) (i)</i>	\$6,934,000	\$5,607,235	\$1,326,765
<i>Other Alternatives (j)</i>	\$1,165,000	1,969,804.46	(\$804,804)
<b>Graduation Alternatives</b>	<b>\$8,099,000</b>	<b>\$7,577,039</b>	<b>\$521,961</b>
<b>Previous Contracts (k)</b>	<b>\$0</b>	<b>8,883,388.00</b>	<b>(\$8,883,388)</b>
<b>Cumulative Change</b>	<b>\$34,526,279</b>	<b>\$53,380,635</b>	<b>(\$18,854,356)</b>
<b>Total Additional funding needed</b>		<b>\$16,838,356</b>	

## SR Student Assessment Costs

Additional information is provided on attached worksheets.

Please describe the classification and numbers of staff assumed in the calculations.

### Object Detail

		FY 2014	FY 2015	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	\$0	\$16,838,356	\$16,838,356
E	Goods/Services	\$0	\$0	\$0
G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	\$0	\$0	\$0
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
<b>Total Objects</b>		<b>\$0</b>	<b>\$16,838,356</b>	<b>\$16,838,356</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	0	0	0		16,838,356	16,838,356
<b>Total Activities</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>16,838,356</b>	<b>16,838,356</b>

### Six-Year Expenditure Estimates

Fund	13-15 Total	15-17 Total	17-19 Total
General Fund 001-1	74,974,960	61,475,410	57,511,049
General Fund 001-2	25,826,420	28,430,618	26,048,990
<b>Expenditure Total</b>	<b>100,801,380</b>	<b>89,906,028</b>	<b>83,560,039</b>
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>

The six-year expenditure estimates shown above represent the total cost (state and federal) of the assessment program for each biennium, under current legislation.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

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Subsequent biennia costs will be dependent upon future contract amounts.