

STATE BOARD OF EDUCATION

HEARING TYPE: X INFORMATION/NO ACTION

DATE: September 18-19, 2007

SUBJECT: **BUDGET AND WORK PLAN**

SERVICE UNIT: Edie Harding, Executive Director
 State Board of Education

PRESENTER: Edie Harding, Executive Director
 State Board of Education

BACKGROUND:

At the Board retreat, staff distributed several documents that presented an overview of the Board's work—what has been completed, what is still in progress, and what is yet to come. These documents are included in this section:

- Work Plans for 2006-2007 and 2007-08
- SBE 2006 and 2007 Legislative Assignments and Time Line

In addition, staff reviewed the state and private sources for the agency budget. Tables listing those budget details are behind this tab.

SBE 2006 and 2007 Legislative Assignments and Time Line

June 7, 2007

Lead Agency	Assignment	Due Date
SBE	Status report on math and science reviews to legislature (HB 1906)	9/1/07
SBE	Recommend to the OSPI revised essential academic learning requirements and grade level expectations in mathematics with assistance of national consultant and Washington math panel. (HB 1906)	9/30/07
SBE	Revise the high school graduation requirements under RCW 28A.230.090 to include a minimum of three credits of mathematics, one of which may be a career and technical course equivalent in mathematics and prescribe the mathematics content in the three required credits. (HB 1906)	12/1/07
	Status report on math and science reviews to legislature. (HB 1906)	
	Set cut scores for SAT and ACT in reading and writing; PSAT for Math; (SB 6023- Section 2)	
	Revise definition of purpose and expectations for high school diploma (HB 3098 Section 405) from 2006 Session	
	Reevaluate graduation requirements for students in CTE programs to ensure students have opportunity to complete CTE program and earn CAA (HB 2973- Section 3)	
SBE	Examine additional alternative assessments, including norm referenced tests to allow students to demonstrate meeting the WA standards for CAA. (SB 6023-Sec 6)	1/1/0/08
SBE	Consult with OSPI (SBE may contract out) to examine and recommend changes in high school WASL in math and science. Examine replacing current WASL with end of course assessments in math and science. (SB 6023 – Sec 9)	1/1/0/08 Note: Gov vetoed but requested SBE to do study on End of Course Assessments by 1/15/08 with recommendations
OSPI	Revise the essential academic learning requirements and the grade level expectations for mathematics and present the revised standards to the SBE and the education committees of the senate and the house as required by RCW 28A.655.070(4). (HB 1906)	1/31/08

SBE	Status report on math and science reviews to legislature. (HB 1906)	3/1/08
OSPI	Present to the SBE, recommendations for no more than three basic mathematics curricula each for elementary, middle, and, high school grade spans.	5/15/08
SBE	Recommend to the OSPI, revised essential academic learning requirements and grade level expectations in science with assistance of national consultant and Washington science panel. (HB 1906).	6/30/08
	Provide official comment on OSPI proposed math curricular menu.	
	Determine when state curriculum should be used by districts (HB 1906 section 9) in accountability plan – no date for completion	
SBE	Status report on math and science reviews to legislature. (HB 1906)	6/1/08
SBE	Status report on math and science reviews to legislature. (HB 1906)	9/1/08
SBE and PESB	Status joint report on progress of boards (HB 3098 from 2006 session) – due every even numbered year	10/15/08
SBE	Status report on math and science reviews to legislature. (HB 1906)	12/1/08
OSPI	Revise the essential academic learning requirements and the grade level expectations for science and present the revised standards to the SBE and education committees of the senate and the house as required by RCW 28A.655.070(4). (HB 1906)	12/1/08
OSPI	Present to the SBE, recommendations for no more than three basic science curricula each for elementary, middle, and high school grade spans. (HB 1906)	5/15/09
SBE	Provide official comment and recommendations to the OSPI regarding the recommended science curricula. (HB 1906)	6/30/09
	Determine when state curriculum should be used by districts (HB 1906- Sec 9) in accountability plan – no date for completion	
OSPI	Make any changes based on the comment and recommendations from the SBE and adopt the recommended curricula. (HB 1906)	6/30/09
SBE	Sunset Math and science panels with their work completed on standards and curriculum reviews.	6/30/12

**Status of State Board of Education Work Plans for
2006-07 and 2007-08
August 20, 2007**

VISION

The State Board envisions a learner-focused state education system that is accountable for the individual growth of each student, so that students can thrive in a competitive global economy and in life. Adopted 9/06

BOARD GOALS:

1. Raise student achievement dramatically. Adopted 9/06
2. Prepare all Washington State students for the opportunity to succeed in post-secondary education in the 21st century world of work, and citizenship. Adopted 5/07

**Special Actions, Studies, and Reports
for September 2006–August 2007:**

New tasks not identified in fall 2006 original work plan have an asterisk by the task.

Actions, Studies, Reports	Update of Work	Goal 1, Goal 2 or Legislatively Required (LR)
Joint Professional Educator Standards Board (PESB) /State Board of Education Report	Submitted report to legislature 10/15/06 (due every even numbered year)	LR
Collection of Evidence	Approved guidelines, protocols, and scoring criteria for the Collection of Evidence based on Office of the Superintendent of Public Instruction (OSPI) recommendations at November 2006 Board meeting. Approved COE cut scores for math and proficiency for reading and writing at August 2007 Board meeting.	LR
Determine PSAT, SAT, and ACT mathematics cut scores	Adopted at November 2006 Board meeting.	LR

Actions, Studies, Reports	Update of Work	Goal 1, Goal 2 or Legislatively Required (LR)
*Joint Mathematics Action Plan define "world class" high school graduation requirements with OSPI and PESB	Presentations made to legislature and Board in December 2006, January 2007, March 2007, and May 2007.	Goals 1 and 2
Math and Science Report Update on Standards and Curriculum Reviews	September 1, 2007 and subsequent quarters (December 2007, March 2008, June 2008, September 2008, etc).	LR
*Math Standards Review	<ul style="list-style-type: none"> Competitive RFP advertised in February. Contractor hired March 2007. Math Panel and Math Focus Groups provided input in spring and summer. Draft report done July 10. Final report due August 30, 2007. SBE decision at September 2007 Board meeting 	Goals 1 and 2
*Rule Clarification to Align Standards (GLEs) with High School Graduation Credits.	<ul style="list-style-type: none"> Adopted at March 2007 Board meeting. Revised basic education compliance form to address this issue May and July 2007 Board meetings. 	Goals 1 and 2
Accountability System	<ul style="list-style-type: none"> Formed Committee and advisors. Reviewed other states' systems, OSPI, and A+ Commission work. Contracted with Mass Insight for Case Study on WA. Had data presentation with PESB, OSPI, JLARC, and OFM at January 2007 Board meeting. Presented four big draft concepts for statewide plan at July 2007 Board meeting: <ul style="list-style-type: none"> Tiers; Summit Schools; Education Report Card; Data enhancement. 	LR
GED Study	Submitted report to legislature 1/15/07.	LR
180 Day Waiver Study	<ul style="list-style-type: none"> Formed Committee to review and present recommendations. Adopted a revised 180 Day Waiver process at May 2007 	

Actions, Studies, Reports	Update of Work	Goal 1, Goal 2 or Legislatively Required (LR)
	Board meeting for 2008-09 school year. <ul style="list-style-type: none"> Will Bring rules to Board at September 2007 Board meeting. 	
State Board of Education Duties	Board has not discussed duties it wants to have "back." The issue of accreditation has come up as one to be examined.	LR
Education Gap Issues: English Language Learners (ELL) Action Plan	Examined ELL issues and received update from OSPI at November 2006 and March 2007 Board meetings. Several board members have met with OSPI to continue discussions. This will be a topic for the P-20 group to examine.	Goal 1
NCLB Reauthorization	Chair attended conference in D.C. on this issue. Discussed at March 2007 Board meeting	
*American Diploma Project	<ul style="list-style-type: none"> Board briefed on ADP at March 2007 meeting and agreed at May 2007 meeting to recommend to Governor that Washington join. Governor wrote letter July 2007 to join. 	Goal 2
Meaningful High School Diploma – Mathematics, Science, Arts, Career and Technical Ed Issues, Tribal History	<ul style="list-style-type: none"> Completed data base on high school graduation credit requirements in all 246 school districts with high schools in June 2007. Formed committee and advisors. Presented draft concepts on lifelong learning skills and 22 credits for diploma at July 2007 Board meeting. Board signed MOA to examine tribal history as part of graduation requirements by December 2007. Report due December 1, 2007. 	Goal 2
*End of Course Assessment Study	<ul style="list-style-type: none"> Advertised Initial RFP but did not obtain a successful bidder. Re-advertising the RFP with due date of August 27 for proposals. Report due to Governor January 15, 2008 	LR
New definition of Basic Education to align funding with K-12 learning goals	A legislative committee with several Governor appointees will be formed in fall 2007. Final report due September 2008. Work from Board Committees should feed into this task.	Goal 1

Ongoing Work:

Actions, Studies, Reports	Components of Task	Goal 1, Goal 2 or Legislatively Required (LR)
180 Day Waiver Requests	Review 180 day waiver requests from schools – new process for 2008-09 school year.	LR
Basic Education Compliance	Send out form annually to districts and collect signed forms back from 295 districts.	LR
Board Meetings, Committee Meetings, and Board Member Requests	Prepare for board meetings as well as advisory committees and panels.	
Meet and coordinate with Key Policy Makers	Meet with key stakeholders throughout year (legislators, WEA, WSSDA, WASA, AWSP, legislative and Governor staff).	
Private School Approval Process	Oversee the review of private school proposals.	LR
Rules	Transfer governance rules to Office of Superintendent of Public Instruction and Professional Educator Standards Board (September-October 2006); update rules as needed.	LR
Web and PR Communication	Continuously improve Web site, create press releases and media opportunities. Hired APCO in June 2007 to assist with media outreach summer and fall of 2007.	
Questions on SBE work	Answer constituent questions by phone and email (average of 30 per day).	

Special Actions, Studies, & Reports for September 2007–August 2008:

Actions, Studies, and Reports	Update of Work	Goal 1, Goal 2 or Legislatively Required (LR)
Joint Mathematics Action Plan - define "world class" high school graduation requirements with OSPI and PESB	We have prepared updates in January 2007, March 2007 and July 2007 for the Board.	Goals 1 and 2
SBE provide update to legislature and Governor on math and science standards and curricula reviews	September 1, 2007 (and every quarter after that – December 2007, March 2008, June 2008, etc) until 2012.	LR
SBE revise math high school graduation requirements to 3 credits (look at CTE)	Due December 1, 2007.	LR
*Science Standards Review	Competitive RFP will be completed in August 2007. Panel to be formed by October 2007. SBE decision by May 2008 Board meeting. Deadline is June 30, 2008.	LR
Examine math WASL implementation date to require CAA (meet standard in math, reading, and writing) from class of 2013 to class of 2012	This would need to be a decision for entering class of freshmen in September 2009.	LR
SBE Math Content Study of 3 high school credits	Due December 1, 2007.	LR
Review math standards writing process and OSPI curricular menu for new standards with Math Panel	Curricular review due by June 30, 2008.	LR
Science Curriculum Review	Due June 30, 2009.	LR
Support P-20 Council Work	First meeting September 13, 2007 in Olympia.	LR
Accountability – Continue to refine proposals and get up to speed on using OSPI data using appropriate software Consider major policy forum on this issue?	Provide recommendation to legislature about when school districts need to choose from state curriculum.	LR
Meaningful High School Diploma – Continue to refine proposals	Due December 1, 2007.	LR

EOC Assessment Study Alternative norm referenced tests study	Due January 15, 2008. Due January 10, 2008.	Governor
Determine SAT and ACT reading and writing cut scores	Approve by December 1, 2007.	LR
Online learning study?		
Transcript analysis study?		
Special study on dropouts?		
Special study on private school issues?		
ELL issues – how do other states deal with AYP testing?		
Middle school programs that offer high school credit study?		

State Board of Education

State Funds

Board Members	FY 07	FY 08 Proposed	FY 2009	Total
Sal/wages	\$ 17,025.23	\$ 19,802.00		
Employee Bens	\$ 1,489.50	\$ 2,000.00		
Goods/Services	\$ 4,679.53	\$ 6,000.00		
Travel	\$ 63,292.56	\$ 62,600.00		
Total	\$ 86,486.82	\$ 90,402.00		

SBE Staff and Operations	FY 07	FY 08 Proposed	FY 2009	Total
Salaries/Wages	\$ 294,507.70	\$ 394,327.00		
Employee Benefits	\$ 70,208.00	\$ 101,327.00		
Contracts	\$ 10,170.21	\$ 61,000.00		
Goods/Services	\$ 32,655.89	\$ 35,000.00		
Travel	\$ 17,150.79	\$ 25,000.00		
Equipment	\$ 24,627.14			
Math Panel	\$ 2,752.00			
Other Committees	\$ 1,495.00			
SAS License		\$ 1,000.00		
Carry-over Equipment Fund		\$ 9,126.00		
Indirects	\$ 5,081.00	\$ 32,400.00		
DOP Payroll	\$ 233.55	\$ 800.00		
New Projects Math and Science		\$ 248,200.00		
New Projects Others		\$ 81,418.00		
Total	\$ 458,881.28	\$ 989,598.00		

	FY 07	FY 08 Proposed	FY 2009	Total
Annual Total	\$ 545,368.10	\$ 1,080,000.00		
Legislation Approp for SBE		\$ 1,080,000.00	\$ 815,000.00	\$ 1,895,000.00
Legislation Approp for Math and Science		\$ 250,000.00	\$ 50,000.00	\$ 300,000.00
Total Available		\$ 1,330,000.00	\$ 865,000.00	\$ 2,195,000.00

State Board of Education

State Funds

Continued

FY 2008 Math and Science Items Identified	
Math Content Study	\$ 14,700.00
Science RFP	\$ 200,000.00
Math Panel	\$ 6,000.00
Science Panel	\$ 7,500.00
Math Focus Groups	\$ 10,000.00
Science Focus Groups	\$ 10,000.00
Total	\$ 248,200.00

FY 2008 Other Projects	
Some of this could be requested under Gates	
Board Outreach	\$ 30,000.00
Additional consultant help	\$ 100,000.00
APCO+Video	\$ 215,000.00
Symposium	\$ 50,000.00
Transcript Study	\$ 50,000.00
Total	\$ 445,000.00

State Board of Education

Total Funds

	July 2007-June 2008	July 2008-June 2009	2007-09 Total
STATE FUNDING			
Legislation Approp for SBE Operations	\$ 1,080,000	\$ 815,000	\$ 1,895,000
Legislation Approp for Math and Science	\$ 250,000	\$ 50,000	\$ 300,000
Total Available	\$ 1,330,000	\$ 865,000	\$ 2,195,000

	December 2007- December 2008		
GATES FUNDING	\$ 449,750.00		
PARTNERSHIP4 LEARNING	\$ 50,000		