

Multiple Agency Fiscal Note Summary

Bill Number: 2826 S HB	Title: Career and technical edu
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Estimated Cash Receipts

Agency Name	2007-09		2009-11		2011-13	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2007-09			2009-11			2011-13		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Higher Education Coordinating Board	Fiscal note not available								
Superintendent of Public Instruction	.0	9,759,780	9,759,780	.0	19,764,910	19,764,910	.0	19,932,220	19,932,220
Work Force Training and Education Coordinating Board	.3	1,260,000	1,260,000	.5	2,520,000	2,520,000	.5	2,520,000	2,520,000
Community and Technical College System	2.3	400,000	400,000	1.5	400,000	400,000	1.5	200,000	200,000
Total	2.6	\$11,419,780	\$11,419,780	2.0	\$22,684,910	\$22,684,910	2.0	\$22,652,220	\$22,652,220

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

This fiscal note is preliminary, pending inclusion of the Higher Education Coordinating Board's estimated expenditures.

Prepared by: Amy Skei, OFM	Phone: 360-902-0572	Date Published: Preliminary 2/10/2008
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 19733

Individual State Agency Fiscal Note

Bill Number: 2826 S HB	Title: Career and technical edu	Agency: 235-Department of Labor and Industries
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Part I: Estimates

☒ **No Fiscal Impact**

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/04/2008
Agency Preparation: Steven D Elwanger	Phone: 360-902-6319	Date: 02/05/2008
Agency Approval: Chris P Freed	Phone: 360-902-6698	Date: 02/08/2008
OFM Review: John Shepherd	Phone: 360-902-0538	Date: 02/10/2008

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

See attached.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

None.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Part II: Explanation

This act seeks to:

- Improve secondary career and technical education through:
 - Increasing the quality of the education.
 - Expand access to and awareness of educational opportunities.
- Improve links to postsecondary education.
- Encourage and facilitate academic instruction through career and technical courses.

The Washington State Apprenticeship and Training Council (WSATC) and the L&I Apprenticeship Program will continue to partner with the following educational organizations on workforce development and apprenticeship initiatives:

- Office of Superintendent of Public Instruction (OSPI)
- Washington State Board for Community and Technical Colleges (SBCTC)
- Workforce Training and Education Coordinating Board (WTECB)

Therefore, there is no fiscal impact.

Changes from HB 2826 from the 2008 Session are:

- **New Sec. 106 – Eliminates language from earlier version in reference to school districts receiving funds for equipment replacement.**
- **Sec. 202 – This version eliminates requirement in original bill for OSPI to develop and make available electronic examples of certificates of course completion.**
- **Adds New Section 309 – Subject to funds appropriated for this purpose, the in-demand scholars program is created.**
- **Adds New Section 402 – Charges OSPI and the WTECB with convening and staffing an advisory committee to identify career and technical education curricula that will assist in preparing students for the state assessment system and provide the opportunity to obtain a certificate of academic achievement.**

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

None.

II. B – Cash Receipt Impact

None.

II. C – Expenditures

None.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 2826 S HB	Title: Career and technical edu	Agency: 350-Supt of Public Instruction
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
Fund					
General Fund-State 001-1	0	9,759,780	9,759,780	19,764,910	19,932,220
Total \$	0	9,759,780	9,759,780	19,764,910	19,932,220

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/04/2008
Agency Preparation: Randy Newman	Phone: 360-725-6283	Date: 02/07/2008
Agency Approval: Melissa Beard	Phone: (360) 725-6019	Date: 02/08/2008
OFM Review: Amy Skei	Phone: 360-902-0572	Date: 02/10/2008

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 101 (1) directs the Office of Superintendent of Public Instruction (OSPI) to develop a schedule for Career and Technical Education (CTE) plan reapprovals.

Section 102 (1) requires OSPI to collaborate with the Workforce Training and Education Coordinating Board (WTECB), the Washington State Apprenticeship and Training Council and the State Board for Community and Technical Colleges (SBCTC) to develop a list of statewide high demand programs for secondary CTE.

Section 104 requires OSPI to establish performance measures and targets and monitor the performance of CTE programs. If a school fails to meet performance targets in CTE, OSPI may require failing districts to submit an improvement plan.

Section 105 subject to funds appropriated, requires OSPI to allocate grants to middle schools, high school and skills centers to develop or upgrade high demand CTE programs identified in section 102.

Section 106 provides funding for quality and rigorous CTE programs. Sub section 2 provides staffing at a ratio based on 0.92 certificated instructional staff units and 0.08 certificated administrative staff units for each 19.24 full time equivalent CTE students.

Section 107 requires the development of model CTE programs of studies (Construction, Health Care and Information Technology).

Section 201 requires OSPI to support school districts in the adoption of course equivalencies for CTE. OSPI will provide school districts with professional development and technical assistance. Also, subject to funds being appropriated provide grants to increase the integration and rigor of academic instruction in CTE and provide summer school funding for middle and high school students to explore career opportunities rich in math, science, and technology using CTE as the delivery model.

Section 204 creates the Secondary Integrated Basic Education Training (I-BEST) pilot project.

Section 205 requires OSPI to develop additional guidelines for collection of evidence work samples related to CTE.

Section 301 directs OSPI to develop and conduct an ongoing campaign involving business, industry, and governmental partners for CTE awareness.

Section 302 develops a grant program to assist eligible students to obtain state or industry certification in the student's CTE program. These grants funds will offset the costs of required examination or testing fees for students below the 200% Federal poverty level.

Section 303 requires OSPI to provide support for comprehensive guidance and planning programs in public schools concerning CTE.

Section 306 subject to funds appropriated, CTE teacher candidates would be eligible for future teacher's conditional scholarships.

Section 310 requires OSPI to conduct a feasibility study to define and create technical high schools in Washington State.

Section 401 requires OSPI to ensure moneys generated by skill center students are returned to skill centers.

Section 402 changed the due date for the committee report to the Governor and the legislature to December 1, 2009.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No impact to cash receipts.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

OSPI Fiscal Impact (See Table 1 for detailed cost calculations)

Section 101 - OSPI can absorb the cost of developing the schedule for CTE plan approvals.

Section 102 - OSPI can absorb the cost of collaborating with stakeholders to develop a list of statewide high demand programs for secondary CTE.

Section 104 - If a CTE program does not meet performance targets established by OSPI, a district could be required to submit an improvement plan. To support districts in their improvement efforts, OSPI would need to provide technical assistance to the school districts. The estimated cost of providing technical assistance would be \$70,000 per year starting in FY 2012.

Section 105 - The estimated costs of providing grants to support the development and upgrade of high demand CTE programs is \$3.75 million each fiscal year. \$3.0 million will be granted to high school programs and \$750,000 will be granted to middle school high demand CTE exploratory courses based on student FTE enrollment.

Section 106 - The increased school apportionment costs of this section is as follows:

Staffing Ratios - Changing the student/staffing ratio for certificated instructional and administrative staffing from the current level of 19.5 to 19.24 is estimated to cost \$2.7 million in FY 2009 and \$6.8 million the 2009-11 biennium.

Section 107 - The estimated cost of developing model CTE programs of study (Construction, Health Care and Information Technology) is estimated to cost \$281,000 in FY 2009. OSPI will hire curriculum consultants to assist in the development of the programs of study.

Section 201- The estimated cost of providing grants to districts to increase the integration and rigor of academic instruction in CTE is \$400,000 per fiscal year (\$25,000 grants to 16 school districts). These grants funds will help districts fund support teams of academic and technical teachers using research based model by the National Research Center for CTE (Math in CTE). The estimated cost of providing summer school funding for middle and high school students to explore career opportunities rich in math, science, and technology is \$1.6 million per year (\$5,400 funding allocation per FTE X 300 annual FTEs).

Section 204 - The estimated cost of the I-Best grant program is \$375,000 (\$125,000 X 3 pilots) per year plus additional funding for evaluation costs (FY 2009 \$30,600; \$57,070 2009-11 biennium and \$84,380 2011-13 biennium).

Section 205 - OSPI's cost estimate of collecting guidelines for ten CTE programs is \$100,000. OSPI will establish a workgroup to develop the guidelines and work samples.

Section 301 - The costs associated with campaigning for CTE education awareness is \$200,000 in FY 2009. OPSI will hire a consultant to assist the agency with the development of promotional materials for CTE awareness.

Section 302 - The estimated cost of providing grants to students to offset the cost of examinations and testing fees associated with the student's CTE program is \$40,500 per fiscal year. This is based on providing \$150 grants to 270 students per year.

Section 303 - To ensure that CTE is explored by students at the secondary and post secondary level funding will be needed to enhance the Navigation 101 program. The estimated cost of including CTE in Navigation 101 is \$50,000 per year.

Section 306 - The cost to include CTE teachers as eligible candidates for the future teachers' conditional scholarship program is estimated to cost \$100,000 in FY 2009 and \$200,000 each fiscal year thereafter. The cost is based on providing 25 grants of \$4,000 per year for two years. These grant funds will be distributed as part of the current conditional scholarship program which is administered/awarded by the Higher Education Coordinating Board.

Section 310 - The cost of conducting a feasibility study to create technical high schools in Washington is \$75,000 in FY 2009.

Section 401 - OSPI can absorb the cost of ensuring all moneys generated by skill center students are returned to skill centers.

Section 402 - There are minimal costs associated with the time delay of the advisory committee's report and OSPI can absorb its share of these additional costs.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts		589,540	589,540	57,070	224,380
E-Goods and Services		100,000	100,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		9,070,240	9,070,240	19,707,840	19,707,840
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$9,759,780	\$9,759,780	\$19,764,910	\$19,932,220

Part IV: Capital Budget Impact

No impact to the capital budget.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

No required rule changes.

Table 1 - SHB 2826 CTE

		FY 2008	FY 2009	Total 2007-09	FY 2010	FY 2011	Total 2009-11	FY 2012	FY 2013	Total 2011-13
Section 101 - OSPI Review & Approval of CTE Delivery Plans										
Leadership Development - Paragraph 4										
No Cost N/A			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
Section 102 - Identify High Demand Programs with Stakeholders										
No Costs N/A										
Total Cost		\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
Section 104 - CTE Performance Measures & Improvement Plans										
CTE School Improvement/Technical Assistance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 140,000
Total Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 140,000
Section 105 - High Demand CTE Program Grants (Development & Upgrade)										
High Demand CTE Programs High School (Grades 9-12)										
Per FTE Allocation		\$ -	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
Number of FTEs Supported by Grant Funds		-	1,200		1,200	1,200		1,200	1,200	
Estimated Cost of Grant Funds		\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000
Middle School High Demand CTE Exploratory Courses 6th, 7th, 8th Grades										
Per FTE Allocation			\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
Number of FTEs Supported by Grant Funds			500		500	500		500	500	
Estimated Cost of Grant Funds			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ 1,500,000
Total Cost		\$ -	\$ 3,750,000	3,750,000	\$ 3,750,000	\$ 3,750,000	7,500,000	\$ 3,750,000	\$ 3,750,000	\$ 7,500,000
Section 106 - CTE Funding - Apportionment Changes										
Instructional Staff Units										
Estimated CTE (Secondary Voc Enrollment) - Projected			54,209		54,209	54,209		54,209	54,209	
Cost Per FTE to Reduce Ratio from 19.5 to 19.24			\$ 63.06		\$ 63.06	\$ 63.06		\$ 63.06	\$ 63.06	
Estimated Cost of Ratio Reduction			\$ 3,418,420	\$ 3,418,420	\$ 3,418,420	\$ 3,418,420	\$ 6,836,840	\$ 3,418,420	\$ 3,418,420	\$ 6,836,840
Total Cost			\$ 3,418,420	3,418,420	\$ 3,418,420	\$ 3,418,420	6,836,840	\$ 3,418,420	\$ 3,418,420	\$ 6,836,840
School Year Conversion to State Fiscal Year										
School Year 2008-09			\$ 2,734,740	2,734,740	\$ 683,680		683,680			\$ -
School Year 2009-10				-	\$ 2,734,740	\$ 683,680	3,418,420			\$ -
School Year 2010-11				-		\$ 2,734,740	2,734,740	\$ 683,680		\$ 683,680
School Year 2011-12				-			-	\$ 2,734,740	\$ 683,680	\$ 3,418,420
School Year 2012-13				-			-		\$ 2,734,740	\$ 2,734,740
Total Cost by Fiscal Year		\$ -	\$ 2,734,740	2,734,740	\$ 3,418,420	\$ 3,418,420	6,836,840	\$ 3,418,420	\$ 3,418,420	\$ 6,836,840
Total Section 106 Costs		\$ -	\$ 2,734,740	2,734,740	\$ 3,418,420	\$ 3,418,420	6,836,840	\$ 3,418,420	\$ 3,418,420	\$ 6,836,840
Section 107 - Program of Studies										
Curriculum Consultant			\$ 175,000							
Administrative Costs			\$ 2,980							
Total Cost of Curriculum Consultant			\$ 177,980	\$ 177,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Early Learning Program Development - STARS										
Program Development Contract Consultant			\$ 100,000							
- Indirect on Contract			\$ 2,980							
Total Cost of Curriculum Consultant			\$ 102,980	\$ 102,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ 280,960	280,960	\$ -	\$ -	-	\$ -	\$ -	\$ -
Section 201 - CTE Course Equivalencies										
Paragraph 2 - section 107 curriculum consultant will develop this information										
Paragraph 3 - CTE Integration and Rigor - Grants to Districts										
Decision Package - Creating Opportunities - National Research Center (CTE and Math)										
Grant Funds (maximum up to \$25,000 per district)										

Table 1 - SHB 2826 CTE

		FY 2008	FY 2009	Total 2007-09	FY 2010	FY 2011	Total 2009-11	FY 2012	FY 2013	Total 2011-13
Grant funds would be used as a possible match to existing Perkins funding			\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	
Number of District Grants			16		16	16		16	16	
Total Grant Funds for CTE Integration and Rigor			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 800,000
Paragraph 4 - Summer School - High and Middle Schools CTE Opportunities										
Funding Allocation per FTE			\$ 5,400		\$ 5,400	\$ 5,400		\$ 5,400	\$ 5,400	
Estimated Summer FTE's			300		300	300		300	300	
Total Cost of Summer CTE			\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 3,240,000	\$ 1,620,000	\$ 1,620,000	\$ 3,240,000
Total Cost		\$ -	\$ 2,020,000	2,020,000	\$ 2,020,000	\$ 2,020,000	4,040,000	\$ 2,020,000	\$ 2,020,000	\$ 4,040,000
Section 202 - Course Completion Certificates										
No Cost N/A										
				\$ -			\$ -	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
Section 204 - I Best & Pilot Project Evaluation										
Paragraph 1										
I-Best										
Grant Funds Per Pilot			\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000	\$ 125,000	
Number of Pilots			3		3	3		3	3	
Total I-Best Grant Funding		\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 750,000	\$ 375,000	\$ 375,000	\$ 750,000
Pilot Project Evaluation - Interagency Agreement		\$ -	\$ 30,600	\$ 30,600	\$ 20,030	\$ 37,040	\$ 57,070	\$ 42,190	\$ 42,190	\$ 84,380
Total Cost		\$ -	\$ 405,600	405,600	\$ 395,030	\$ 412,040	807,070	\$ 417,190	\$ 417,190	\$ 834,380
Section 205 - Collection of Evidence										
CTE Workgroup - Collections of Work Samples			\$ 100,000							
Total Cost		\$ -	\$ 100,000	100,000	\$ -	\$ -	-	\$ -	\$ -	\$ -
Section 301 - CTE Awareness Campaign										
Paragraph 2 - CTE Campaign										
Consultant			\$ 200,000							
Administrative Costs			\$ 2,975							
Total Cost CTE Campaign			\$ 202,980	\$ 202,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ 202,980	202,980	\$ -	\$ -	-	\$ -	\$ -	\$ -
Section 302 - Grant Funds for Student Certification Exams										
Estimated Cost of Certification Exam			\$ 150		\$ 150	\$ 150		\$ 150	\$ 150	
Estimated Number of Students			270		270	270		270	270	
Total Cost of Grant Funds			\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500
Total Cost		\$ -	\$ 40,500	40,500	\$ 40,500	\$ 40,500	81,000	\$ 40,500	\$ 40,500	\$ 81,000
Section 303 - Comprehensive Guidance and Planning (Navigation)										
Navigation 101 Support			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000
- Carl Perkins Match \$50,000										
Total Cost		\$ -	\$ 50,000	50,000	\$ 50,000	\$ 50,000	100,000	\$ 50,000	\$ 50,000	\$ 100,000
Section 306 - Conditional Scholarship Program - CTE Teacher Candidates										
Amount of Scholarship			\$ 4,000		\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000	
1st Year Scholarship Award			25		25	25		25	25	
2nd Year Scholarship Awards					25	25		25	25	
Total Cost			\$ 100,000		\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000	
Total Cost		\$ -	\$ 100,000	100,000	\$ 200,000	\$ 200,000	400,000	\$ 200,000	\$ 200,000	\$ 400,000
Section 309 - In Demand Scholars										
Workforce Training and Education Coordinating Board										

Table 1 - SHB 2826 CTE

		FY 2008	FY 2009	Total 2007-09	FY 2010	FY 2011	Total 2009-11	FY 2012	FY 2013	Total 2011-13
Section 310 - Technical High School Feasibility Study										
Consulting Costs - ESD 113			\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ 75,000	75,000	\$ -	\$ -	-	\$ -	\$ -	\$ -
Section 402 - Advisory Committee										
No Cost N/A - Amended Timeline				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
Summary										
Section 101 - OSPI Review & Approval of CTE Delivery Plans		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 102 - Identify High Demand Programs with Stakeholders		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 104 - CTE Performance Measures & Improvement Plans		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 140,000
Section 105 - High Demand CTE Program Grants (Development & Upgrade)		\$ -	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 7,500,000	\$ 3,750,000	\$ 3,750,000	\$ 7,500,000
Section 106 - CTE Funding - Apportionment Changes		\$ -	\$ 2,734,740	\$ 2,734,740	\$ 3,418,420	\$ 3,418,420	\$ 6,836,840	\$ 3,418,420	\$ 3,418,420	\$ 6,836,840
Section 107 - Program of Studies		\$ -	\$ 280,960	\$ 280,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 201 - CTE Course Equivalencies		\$ -	\$ 2,020,000	\$ 2,020,000	\$ 2,020,000	\$ 2,020,000	\$ 4,040,000	\$ 2,020,000	\$ 2,020,000	\$ 4,040,000
Section 202 - Course Completion Certificates		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 204 - I Best & Pilot Project Evaluation		\$ -	\$ 405,600	\$ 405,600	\$ 395,030	\$ 412,040	\$ 807,070	\$ 417,190	\$ 417,190	\$ 834,380
Section 205 - Collection of Evidence		\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 301 - CTE Awareness Campaign		\$ -	\$ 202,980	\$ 202,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 302 - Grant Funds for Student Certification Exams		\$ -	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 81,000	\$ 40,500	\$ 40,500	\$ 81,000
Section 303 - Comprehensive Guidance and Planning (Navigation)		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000
Section 306 - Conditional Scholarship Program - CTE Teacher Candidates		\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 400,000
Section 309 - In Demand Scholars		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 310 - Technical High School Feasibility Study		\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 402 - Advisory Committee		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost		\$ -	\$ 9,759,780	9,759,780	\$ 9,873,950	\$ 9,890,960	19,764,910	\$ 9,966,110	\$ 9,966,110	\$ 19,932,220

Individual State Agency Fiscal Note

Bill Number: 2826 S HB	Title: Career and technical edu	Agency: 354-Work Force Train & Educ Coord Board
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.0	0.5	0.3	0.5	0.5
Fund					
General Fund-State 001-1	0	1,260,000	1,260,000	2,520,000	2,520,000
Total \$	0	1,260,000	1,260,000	2,520,000	2,520,000

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/04/2008
Agency Preparation: Walt Wong	Phone: 360-753-5676	Date: 02/08/2008
Agency Approval: Walt Wong	Phone: 360-753-5676	Date: 02/08/2008
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/08/2008

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 309 creates the In Demand Scholars Program to be administered by the Workforce Training and Education Coordinating Board (WTB). The program includes the design of a model that can be implemented at each of the twelve Workforce Development Council (WDC) areas throughout the state. In demand local industries are identified and students are informed of opportunities for job shadowing and internships. Successful participants awarded scholarships for postsecondary tuition and related expenses up to two years. The WTB provides allocations to the WDCs for this activity.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 309 (1) requires the WTB to administer the In Demand Scholars program to attract students into high demand fields.

Section 309 (2) requires the WTB to create the in demand scholars model in consultation with the association of WDCs, the Washington State Labor Council, and a statewide business association. The model is to be implemented by the WDCs and be flexible and available for customization at the local level. The WDCs are to identify local industries in need of workers and willing to provide job shadowing and internships for interested students. Students completing these activities are eligible for scholarships to cover tuition and related education and training expenses up to two years. The WTB allocates funds to the WDCs and collects information on the program and students.

The WTB estimates the need for a .5 FTE to administer this program, including the design, planning and orientation of the model, and the funding, technical assistance, monitoring, evaluation and assessment, and other coordination and oversight activities of multiple local area contracts.

The WTB estimates awards of \$100,000 to each of the twelve WDCs for administration and scholarship costs. Local administration is estimated at 5% and the number of annual scholarships per WDC is estimated to be 25 totalling 300 statewide. These estimates are based on information related to a federal grant and provided by the Washington Workforce Association.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years		0.5	0.3	0.5	0.5
A-Salaries and Wages		32,800	32,800	65,600	65,600
B-Employee Benefits		9,300	9,300	18,600	18,600
C-Personal Service Contracts					
E-Goods and Services		13,900	13,900	27,800	27,800
G-Travel		4,000	4,000	8,000	8,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		1,200,000	1,200,000	2,400,000	2,400,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$1,260,000	\$1,260,000	\$2,520,000	\$2,520,000

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2008	FY 2009	2007-09	2009-11	2011-13
CTED Specialist IV	65,600		0.5	0.3	0.5	0.5
Total FTE's			0.5	0.3	0.5	0.5

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 2826 S HB	Title: Career and technical edu	Agency: 699-Community/Technical College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.0	4.5	2.3	1.5	1.5
Fund					
General Fund-State 001-1	0	400,000	400,000	400,000	200,000
Total \$	0	400,000	400,000	400,000	200,000

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/04/2008
Agency Preparation: Denise Graham	Phone: 360-704-4350	Date: 02/07/2008
Agency Approval: Mary Alice Grobins	Phone: 360-704-4391	Date: 02/07/2008
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/07/2008

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 establishes the intent to increase the quality and rigor of secondary career and technical education, improve links to postsecondary education, encourage and facilitate academic instruction through career and technical courses, and expand access to and awareness of the opportunities offered by high quality career and technical education.

PART I

Section 101 does not directly impact the community and technical college system.

Section 102 requires the Office of Superintendent of Public Instruction (OSPI) to collaborate with the Workforce Training and Education Coordinating Board (WTECB), the Washington State Apprenticeship and Training Council (WSATC), and the State Board for Community and Technical Colleges (SBCTC) to develop a list of statewide high-demand programs for secondary career and technical education.

Sections 103-106 do not directly impact the community and technical college system.

Section 107 requires OSPI, SBCTC, the Higher Education Coordinating Board (HECB), and the Council of Presidents (COP) to work with local school districts, workforce education programs in colleges, tech prep consortia, and 4-year institutions to develop model career and technical education programs of study. For 2008-09, construction, health care, and information technology programs of study must be developed. Annually thereafter, OSPI, SBCTC, and WTECB must select additional programs of study to develop, with a priority in high-demand programs.

Section 108, subsection 2 requires the community and technical colleges to create agreements with high schools and skill centers to offer dual high school and college credit for secondary career and technical courses.

Section 108, subsection 3 allows community and technical colleges to create dual credit agreements with high schools and skill centers that are located outside the college district boundary or service area.

Section 108, subsection 4 requires all community and technical colleges to accept courses for an equal amount of college credit when a community or technical college has created a dual credit agreement with a high school or skills center.

PART II

Sections 201-203 do not directly impact the community and technical college system.

Section 204, subject to appropriations, creates the secondary integrated basic education and skills training (I-BEST) pilot project to determine whether and how a successful community and technical college instructional model can be adapted and implemented at a secondary school level. Under the pilot project, academic, career and technical, and English-as-a-Second-Language (ESL) teachers must provide instruction through team and co-teaching. Course content shall be integrated across the three domains of career and technical, academic, and language. This grant project expires June 30, 2012.

Section 204, subsection 3 requires that OSPI work with SBCTC, grant recipients, and the Washington State University Social and Economic Sciences Research Center (WSU-SESRC) to design and implement an evaluation of the pilot project that includes comparisons of gains in achievement for students in the project compared to other similar students. Results of the evaluation must be submitted to the governor and the legislature by December 1, 2011.

Section 204, subsection 4 requires SBCTC to provide technical assistance to OSPI and the pilot project regarding best practices for I-BEST, including program design, professional development, assessment, and evaluation. SBCTC must also designate one or more community or technical colleges to serve as mentors for the pilot project.

Section 205 does not directly impact the community and technical college system.

PART III

Sections 301-303 do not directly impact the community and technical college system.

Section 304 permits a skill center to enter into an agreement with the community or technical college in which district the skill center is located to provide career and technical education courses necessary to complete an industry certificate or credential for students who have received a high school diploma. The skill center maintains enrollment data for students enrolled under this section separately from data on secondary school enrollment.

Section 305 permits a community or technical college to enter into an agreement with a skill center within the college district to allow students who have completed a high school diploma to remain enrolled in the skill center in courses necessary to complete an industry certificate or credential in the student's career and technical programs.

Section 305, subsection 3, under the terms of an agreement, requires the community or technical college to report the enrolled student as a state-supported student and allows it to charge the student tuition and fees. The college must transmit to the skill center an agreed-upon amount per enrolled full-time equivalent student to pay for the student's courses at the skill center.

Sections 306-309 do not directly impact the community and technical college system.

Section 310 requires OSPI to conduct a feasibility study to create technical high schools in Washington state. OSPI must convene an advisory committee including representatives from school districts, high schools, skill centers, community and technical colleges, workforce development councils, WTECB, the Washington Association for Career and Technical Education (WACTE), WSATC, and SBCTC. Subject to available funds, OSPI shall contract with a third party to support the study. OSPI must submit an interim report to the governor and legislature by December 1, 2008 and a final report with recommendations by September 15, 2009.

PART IV

Sections 401-409 do not directly impact the community and technical college system.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 107 requires OSPI, SBCTC, HECB, and the Council of Presidents to work with local school districts, workforce education programs in colleges, tech prep consortia, and 4-year institutions to develop three model career and technical education programs of study. For 2008-09, construction, health care, and information technology programs of study must be developed. Annually thereafter, OSPI, SBCTC, and WTECB must select additional programs of study to develop, with a priority in high-demand programs.

To develop common course content, an estimated 1.5 FTEF is needed for each program of study, or 4.5 FTEF for the first year and 1.5 FTEF annually thereafter for one new program of study per year. At an average full-time salary rate of \$50,766 plus benefits totals \$300,000 (\$50,766 * 31.3% benefits x 4.5 FTEF) in the first year and \$100,000 (\$50,766 * 31.3% benefits x 1.5 FTEF) each year thereafter.

Section 204, subsection 3 requires that OSPI work with SBCTC, grant recipients, and the Washington State University Social and Economic Sciences Research Center (WSU-SESRC) to design and implement an evaluation of the pilot project that includes comparisons of gains in achievement for students in the project compared to other similar students. Results of the evaluation must be submitted to the governor and the legislature by December 1, 2011. There is no additional cost to SBCTC for this work.

Section 204, subsection 4 requires SBCTC to provide technical assistance to OSPI and the pilot project regarding best practices for I-BEST, including program design, professional development, assessment, and evaluation. There is no additional cost to SBCTC for this work.

SBCTC must designate one or more community or technical colleges to serve as mentors for the pilot project. Each college that serves as a mentor to a pilot site would be compensated \$10,000 per year to cover costs associated with staff time, travel and other related expenses. Per OSPI, ten pilots will begin in FY2009 and run for three-years, for a cost of \$100,000 per year.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years		4.5	2.3	1.5	1.5
A-Salaries and Wages		229,000	229,000	152,000	152,000
B-Employee Benefits		71,000	71,000	48,000	48,000
C-Personal Service Contracts					
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		100,000	100,000	200,000	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$400,000	\$400,000	\$400,000	\$200,000

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2008	FY 2009	2007-09	2009-11	2011-13
Faculty	50,766		4.5	2.3	1.5	1.5
Total FTE's			4.5	2.3	1.5	1.5

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.