

Multiple Agency Fiscal Note Summary

Bill Number: 1560 HB	Title: Quality education council
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	Non-zero but indeterminate cost and/or savings. Please see discussion.								
School District Fiscal Note - SPI	Fiscal note not available								
Total	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0

Estimated Capital Budget Impact

NONE

This fiscal note is for state agency costs only. The school district note is being published in a separate document.

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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 33327

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 1560 HB	Title: Quality education council	Agency: 350-Supt of Public Instruction
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

Estimated Capital Budget Impact:

NONE

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:

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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.

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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).

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Capital budget impact, complete Part IV.

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Requires new rule making, complete Part V.

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Agency Preparation: Lorrell Noahr	Phone: (360) 725-6177	Date: 02/04/2013
Agency Approval: JoLynn Berge	Phone: 360 725-6292	Date: 02/04/2013
OFM Review: Paula Moore	Phone: (360) 902-0540	Date: 02/05/2013

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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: Professional development – The Office of Superintendent of Public Instruction (OSPI) in partnership with the Professional Educator Standards Board (PESB), the educational service districts (ESDs) and other experts, OSPI is directed to create a common definition for professional learning. OSPI must submit the definition and framework for how the definition can be used to guide and inform state, regional and local policy and investments in professional development that will have the highest return on investment in terms of student performance to the legislature by January 15, 2014.

Section 2: Professional development – If funds are provided, ESDs should retain professional development coordinators with expertise in mathematics, science, and English language arts. The coordinators should provide regional professional development opportunities, technical assistance and assist with the implementation of the state standards in mathematics, science and English language arts; alignment of curriculum and instruction; and instructional strategies that improve student engagement and achievement.

Sections 3 and 4: Learning Assistance Plan (LAP) – The skill areas to be addressed by the LAP are expanded to include science.

Section 5: Extended learning opportunities -Extended learning opportunities for struggling students, funded through the LAP, are expanded to include 9th through 12th grade students rather than only 11th and 12th grade.

Section 6: Transitional Bilingual Instructional Program (TBIP) - Aggregated results of student performance on the English language proficiency assessments used in the TBIP must be posted on the Washington State Report Card website by school and district. Additional information about academic performance and progress of TBIP students must also be posted.

Sections 7 -9: Highly Capable Program (HCP) - A legislative finding is added to the HCP that the education of highly capable students may include supports and services in addition to those ordinarily provided in general education. For purposes of the HCP, a highly capable student is defined as a student who performs or shows potential for performing at significantly advanced levels when compared to others of his or her age, experience, or environment. Rules adopted by the OSPI for school districts to nominate, assess, and select their most highly capable students must address consistent procedures for universal screening, public notification, use of multiple criteria, involvement of qualified professionals, family involvement, and safeguards to reduce bias.

Section 10: Fairness and bias review - Before implementing revisions to the state Essential Academic Learning Requirements, OSPI must first ensure that a fairness and bias review has been conducted, including an opportunity for input from the Opportunity Gap Committee and an additional diverse group of community representatives, parents, and educators.

Section 11: Family engagement coordinator - The title of one of the staffing categories within the prototypical school funding formula is changed from "Parent Involvement Coordinator" to "Family Engagement Coordinator."

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Recruiting Washington Teachers. Graduates of the RWT may participate in the Pipeline scholarship, as long as they meet the qualifications for the program, and paraeducators continue to receive first priority for scholarship awards. Partnerships that offer the RWT may be considered consortia for purposes of the OIP and thus apply to participate in the OIP.

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

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.

Common definition for profession development

OSPI estimates the workgroup costs for the development of the common definition at \$25,000. This assumption is based on meeting and travel costs for 20 stakeholder representatives and three OSPI staff for four meetings.

ESD professional development coordinators

Within the funds appropriated or with supplemental grants, federal funds or other funding sources each of the nine ESDs should retain regional coordinators for mathematics, science and English language arts. In the maintenance level operating budget, ESDs are appropriated through OSPI \$3.5M each fiscal year for math and science coordinators. For this fiscal note, OSPI assumes the maintenance level funding will continue into the future years identified in this fiscal note. Additional funding would be need for the English language arts coordinators. OSPI estimates these costs to be \$1.3M for each fiscal year. However, since funding for this section of the bill is subject to funds appropriated, the cost for this section is indeterminate.

Learning Assistance Program

This bill expands the use of LAP funds for science remediation. No changes to the LAP formula are provided in this bill, so it is assumed no additional state funds for LAP are provided for the expanded population of LAP students. Additional OSPI FTE will be needed to provide additional technical assistance and professional development opportunities to districts for the new science curriculum. OSPI estimates an on-going cost of \$62,000. This estimate includes 0.5 FTE WMS 2 (\$77,259) and 0.3 FTE administrative assistant 3.

Highly Capable Program

This bill modifies the definition of a highly capable student and creates a new identification system for highly capable students. No changes to the HCP formula are provided in this bill, so it is assumed no additional state funds for HCP are

provided for these changes. Additional OSPI FTE will be needed to provide additional technical assistance; implement the new student definition and identification criteria; and provide professional development opportunities to districts. OSPI estimates an ongoing cost of \$148,000. This cost assumes the following FTE for this estimate: 1.0 FTE WMS 2 (\$77,259); and 0.3 FTE administrative assistant 3.

Transitional Bilingual Instructional Program

OSPI currently collects the data identified in this bill. However, not all of this information is displayed on the Report Card web portal. OSPI estimates a one-time cost for changes to the portal of \$56,000 and ongoing costs of \$9,600. This cost assumes the following FTE for this estimate: 0.2 ITS 5 one-time cost; 0.2 WMS 1 one-time cost; and an ongoing 0.1 WMS 1.

Fairness and bias review

OSPI assumes a cost of \$25,000 for each fairness and bias review conducted. This estimate is based on a similar review conducted in 2011 for English language arts and mathematics. OSPI estimates one fairness and bias review per biennium.

Family Engagement Coordinator

OSPI estimates a one-time cost of \$1,000 for reprogramming of the apportionment system and retitling reports.

Recruiting Washington Teachers Program

PESB assumes no additional costs for the changes provided in the bill.

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.

Rule changes will be required for the changes made to LAP and HCP.