

Multiple Agency Fiscal Note Summary

Bill Number: 1783 HB	Title: Dual language instruction
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	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.								
Department of Early Learning	1.2	2,219,468	2,219,468	1.2	2,186,908	2,186,908	1.2	2,186,908	2,186,908
Total	1.2	\$2,219,468	\$2,219,468	1.2	\$2,186,908	\$2,186,908	1.2	\$2,186,908	\$2,186,908

Estimated Capital Budget Impact

NONE

Prepared by: Kate Davis, OFM	Phone: (360) 902-0570	Date Published: Final 2/13/2015
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

ENPID: 39628

FNS029 Multi Agency rollout

Individual State Agency Fiscal Note

Bill Number: 1783 HB	Title: Dual language instruction	Agency: 350-Supt of Public Instruction
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Part I: Estimates

☐ 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:

- ☒ 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: 02/02/2015
Agency Preparation: Mike Woods	Phone: 360 725-6283	Date: 02/06/2015
Agency Approval: JoLynn Berge	Phone: 360 725-6292	Date: 02/06/2015
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/06/2015

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 2

Creates the dual language expansion grant program. OSPI is to administer the program subject to appropriations for this purpose. OSPI shall award no less than two grants to pairs of school districts: One with an established dual language program, and the other with a desire to implement a new dual language grant program.

The grant period is two years.

OSPI shall dedicate at least one full-time staff member to provide technical assistance and support for the expansion and implementation of high quality dual language programs in districts. This staff member shall also provide specific recommendations for any schools and districts with a dual language program.

Section 3

Creates the dual language teacher pipeline scholarship program. The Professional Educator Standard Board (PESB) shall prioritize grants to candidates with a foreign degree or credential who are willing to work in programs awarded grants to expand dual language instruction, as provided in section 2 of this bill.

Subject to appropriations for this purpose, the PESB shall award scholarships to bilingual professionals wishing to teach in a bilingual program and enrolled in alternative routes programs operating routes two, three, or four as described in RCW 28A.660.040 (Alternative Route Programs).

The PESB shall dedicate at least one full-time staff member to support the recruitment and development of bilingual teachers through alternative routes to teacher certification two, three, and four as described in RCW 28A.660.040. This specialist must administer the scholarship described in this section and provide outreach and assistance to bilingual professionals with bachelor's degrees to support their pathways to teacher certification.

Section 5

By November 1, 2017, OSPI, the PESB and the Department of Early Learning shall submit a combined report to the appropriate committees of the legislature that includes information on grants awarded, student outcome data, and in the case of scholarships, the number of scholarships funded and the demographic data on participants.

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.

OSPI

Staffing: The cost for 1 FTE WMSII Program Supervisor would be \$129,000 in FY16 for compensation, standard goods, services and travel, and \$5,000 in one-time office set-up costs. In subsequent years the cost would be \$124,000.

Grant Award: Indeterminate, subject to appropriation.

Section 2 creates the Dual Language Expansion Grant Program. OSPI shall award no less than two grants to pairs of schools.

In the summer of 2014, OSPI conducted an informal survey of several districts. We asked districts to identify factors that were precluding them from establishing dual language programs. Costs related to extra staffing and the purchase of curricula were limiting factors. Based on the informal survey, OSPI believes grant amounts of \$125,000 per year per school pair would be needed (\$100,000 for the project school and \$25,000 for the mentor school). Because the grants are for two years, the biennial impact would be \$250,000 per school pair per two year period.

PESB

Staffing: The cost for 1 FTE Exempt Program Manager would be \$138,000 in FY16 for compensation, standard goods, services and travel, and \$5,000 in one-time office set-up costs. In subsequent years the cost would be \$133,000.

Scholarships: Indeterminate, subject to appropriation.

Section 3 creates the Dual Language Teacher Pipeline Scholarship Program. Currently the PESB provides Alternate Route Scholarships of \$8,000 per recipient per year. PESB assumes the new scholarship would be the same amount, and will award as many scholarships as the appropriation allows.

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.

Individual State Agency Fiscal Note

Bill Number: 1783 HB	Title: Dual language instruction	Agency: 357-Department of Early Learning
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	1.2	1.2	1.2	1.2	1.2
Account					
General Fund-State 001-1	1,126,014	1,093,454	2,219,468	2,186,908	2,186,908
Total \$	1,126,014	1,093,454	2,219,468	2,186,908	2,186,908

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:

- ☒ 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: 02/02/2015
Agency Preparation: John Rich	Phone: 360 725-4513	Date: 02/12/2015
Agency Approval: Mike Steenhout	Phone: (360) 725-4920	Date: 02/12/2015
OFM Review: Rayanna Williams	Phone: (360) 902-0553	Date: 02/12/2015

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.

This bill proposes to build capacity for bilingual and dual language programming in early childhood through K-12 by strengthening the pipeline of dual language teachers. Strategies include scholarships for dual language teachers, capital improvement grants for programs enrolled in Early Achievers (EA) and nonprofit organizations that provide child care, coaching for home based and center programs and administrative support through a coach liaison.

Section 4(1) creates an early learning bilingual and dual language grant program to provide technical and financial support to increase bilingual and dual language instruction in early learning settings. It also directs DEL to create a statewide strategy for increasing the bilingual education among providers enrolled in Early Achievers.

Section 4(2) requires DEL to administer the grant program.

Section 4(3) requires DEL to dedicate at least one full time lead coach to act as a liaison to nonprofit organizations that provide child care and early learning referrals throughout the state. The lead coach must provide dual language training to EA coaches working with Head Start and Early Childhood Education and Assistance Program (ECEAP) providers under RCW 43.215.

Section 4(4) requires DEL to provide funds to nonprofit organizations that provide child care and early learning referrals throughout the state to hire at least three full-time lead coaches to provide specialized training and consultation in bilingual and dual language instruction to EA coaches working with home and center-based providers. The lead coaches must be content experts on supporting English Language Learners, language acquisition, and effective bilingual and dual language prekindergarten instructional models.

Section 5 requires DEL in partnership with the Office of Superintendent of Public Instruction and the Professional Educator's Board to submit a combined report to the Legislature that includes information on grants awarded, student outcome data, and in the case of scholarships, the number of scholarships funded and the demographic data on participants.

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.

Costs are assumed to begin Fiscal Year 2016 and to be on-going, except for the one-time travel, meeting facilitation and equipment costs mentioned below.

Section 4 –

FTE, Salary and Benefits: 1.15 FTE costing \$95,836 in each of fiscal years 2016-21, comprised of:

--1.0 FTE Program Specialist 4 (PS4) to serve as liaison for non-profit organizations and as a Dual Language Learner trainer for EA coaches, including those working with Head Start and the Early Childhood Education and Assistance Program (ECEAP).

--.15 FTE Program Specialist 5 (PS5) for oversight of the Bilingual and Dual Language Grant Program and facilitation of coordinating a state-wide strategy for increasing bilingual education for providers in Early Achievers.

Good and Services: \$863 in each of fiscal years 2016-21 for direct program goods and services for the PS4 and PS5 for communications, supplies and employee development and training, assuming 750 per FTE per fiscal year ($750 \times 1.15 \text{ FTE} = \863).

Equipment: \$6,900 in FY16 for one-time purchase of necessary office furniture and equipment for the 1.15 FTE, assuming \$6,000 per FTE ($\$6000 \times 1.15 = \$6,900$).

Travel: \$26,172 in FY16 including of \$10,512 and one-time travel costs of \$15,660 detailed below, \$10,512 in each of fiscal years 2017-21 for travel for the 1.15 FTE.

-FY16 \$15,660 - One time travel costs based on the following assumptions:

It is assumed that three planning meetings with a work group of 20 participants is needed to work with Washington's higher education system to plan AA or BA programs that provide specialization in both Early Childhood Education and Dual Language Instruction. Each which would include King County per diem costs for a day and one night lodging accommodating long distance travel, estimated at \$261 per person ($3 \times \$261 \times 20 = \$15,660$).

--FY16-21 \$10,512 is comprised of 15% of salary ($\$70,083 \times 15\% = \$10,512$).

Personal Service Contracts: \$965,000 in FY16 and \$955,000 in each of fiscal years 2017-21, comprised of:

--\$250,000 for capacity building grants for EA programs and nonprofit organizations offering child care. Level 3 Quality Improvement Awards are \$3,000 annually for centers and \$2,000 annually for family home providers. Adding small capacity building grants at the same rate as Early Achievers Quality Improvement Awards would result in an additional expense of (\$2,500 average \times 100 programs = \$250,000 annually). Cost of grant awards is based on current numbers. This amount has been estimated based on the average QI award amount and estimating availability for 100 additional programs to receive the small capacity building grant.

--\$420,000 for scholarships to provide financial support to increase bilingual instruction in early childhood education settings. Many institutions rely on meeting community need to ensure enrollment to sustain program costs. It is assumed that each region will have students interested in the program that are not recipients of these scholarships. Without the demand and enrollment, colleges and universities would be unable to sustain in-person program costs. Current Bachelor of Arts scholarships are available for up to \$7,000 annually. This includes tuition and book support. This includes 10 scholarships in each of the 7 CCA regions. DEL assumes 70 more scholarships at \$7,000 each, expenditure would be \$490,000 each fiscal year ($\$7,000 \times 70 = \$490,000$).

--\$285,000 for a contract for 3 lead coaches who will support 16 facilities per coach with estimates of no more than 6 hours monthly per center/4 hours per family child care at the high end (L2-3). Annual cost per FTE is \$95,000 each fiscal year, comprised of \$50,000 salary, \$17,500 benefits, \$10,000 direct costs/technology, \$7,500 travel, \$10,000 supervision and administrative costs ($\$95,000 \times 3 = \$285,000$).

FY16: One time start-up costs

--\$10,000 for meeting facilitation. DEL also assumes \$10,000 for facilitation or coordination of efforts. Even with sufficient start-up funding, it may still take colleges and universities at least a year to get a new curriculum and/or degree program approved and fully staffed. Estimated start-up cost includes coordination of planning meetings with interested higher education institutions.

Inter-agency Reimbursements: \$31,243 in each of fiscal years 2016-21 for indirect costs for agency administration and central services, calculated at 32.6 percent of direct salaries and benefits (\$95,836 X 32.6% = \$31,243). This is for administration and management of the department including governance, executive management, fiscal operations, human resources, communications and outreach, government relations and agency information technology services. It is also for agency central services including space and utilities, data processing fees and computer leases, communications, attorney general and audit services and other mandatory charges for services from the Department of Personnel and Department of Enterprise Services.

Section 5

DEL collects data that can contribute to a combined report about scholarships awarded and verified education completion. Capturing details about adult student outcome data and demographic information of scholarship recipients is challenging based on laws and regulations that protect student privacy. Currently, this information is self-reported and voluntary. Additional exploration would be required to determine how information could be captured while honoring student privacy.

It is assumed that providing a combined report on grants awarded, student outcome data, the number of scholarships funded and demographic data on participants will be done within available data, require minimal materials and staff time and will be accomplished within existing agency resources. The report is due November 1, 2017 (FY18).

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	1.2	1.2	1.2	1.2	1.2
A-Salaries and Wages	70,083	70,083	140,166	140,166	140,166
B-Employee Benefits	25,753	25,753	51,506	51,506	51,506
C-Professional Service Contracts	965,000	955,000	1,920,000	1,910,000	1,910,000
E-Goods and Other Services	863	863	1,726	1,726	1,726
G-Travel	26,172	10,512	36,684	21,024	21,024
J-Capital Outlays	6,900		6,900		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	31,243	31,243	62,486	62,486	62,486
9-					
Total:	\$1,126,014	\$1,093,454	\$2,219,468	\$2,186,908	\$2,186,908

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 2016	FY 2017	2015-17	2017-19	2019-21
Program Specialist 4	60,120	1.0	1.0	1.0	1.0	1.0
Program Specialist 5	66,420	0.2	0.2	0.2	0.2	0.2
Total FTE's	126,540	1.2	1.2	1.2	1.2	1.2

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.