

# Multiple Agency Fiscal Note Summary

|   |   |
|---|---|
| <b>Bill Number:</b> 1565 E 2S HB AMS EDU<br>S2501.1 | <b>Title:</b> Prof. education workforce |
|---|---|

## Estimated Cash Receipts

NONE

| Agency Name         | 2023-25                   |       | 2025-27   |       | 2027-29   |       |
|---------------------|---------------------------|-------|-----------|-------|-----------|-------|
|                     | GF- State                 | Total | GF- State | Total | GF- State | Total |
| Local Gov. Courts   |                           |       |           |       |           |       |
| Loc School dist-SPI | Fiscal note not available |       |           |       |           |       |
| Local Gov. Other    |                           |       |           |       |           |       |
| Local Gov. Total    |                           |       |           |       |           |       |

## Estimated Operating Expenditures

| Agency Name                          | 2023-25  |                  |                  |                  | 2025-27    |                  |                  |                  | 2027-29    |                  |                  |                  |
|--------------------------------------|--|------------------|------------------|------------------|------------|------------------|------------------|------------------|------------|------------------|------------------|------------------|
|                                      | FTEs   | GF-State         | NGF-Outlook      | Total            | FTEs       | GF-State         | NGF-Outlook      | Total            | FTEs       | GF-State         | NGF-Outlook      | Total            |
| Superintendent of Public Instruction | 4.5  | 1,793,000        | 1,793,000        | 1,793,000        | 4.1        | 1,378,000        | 1,378,000        | 1,378,000        | 4.1        | 1,298,000        | 1,298,000        | 1,298,000        |
| Superintendent of Public Instruction | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. |                  |                  |                  |            |                  |                  |                  |            |                  |                  |                  |
| <b>Total \$</b>                      | <b>4.5</b>   | <b>1,793,000</b> | <b>1,793,000</b> | <b>1,793,000</b> | <b>4.1</b> | <b>1,378,000</b> | <b>1,378,000</b> | <b>1,378,000</b> | <b>4.1</b> | <b>1,298,000</b> | <b>1,298,000</b> | <b>1,298,000</b> |

| Agency Name         | 2023-25                   |          |       | 2025-27 |          |       | 2027-29 |          |       |
|---------------------|---------------------------|----------|-------|---------|----------|-------|---------|----------|-------|
|                     | FTEs                      | GF-State | Total | FTEs    | GF-State | Total | FTEs    | GF-State | Total |
| Local Gov. Courts   |                           |          |       |         |          |       |         |          |       |
| Loc School dist-SPI | Fiscal note not available |          |       |         |          |       |         |          |       |
| Local Gov. Other    |                           |          |       |         |          |       |         |          |       |
| Local Gov. Total    |                           |          |       |         |          |       |         |          |       |

## Estimated Capital Budget Expenditures

| Agency Name                          | 2023-25    |          |          | 2025-27    |          |          | 2027-29    |          |          |
|--------------------------------------|------------|----------|----------|------------|----------|----------|------------|----------|----------|
|                                      | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    |
| Superintendent of Public Instruction | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| <b>Total \$</b>                      | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> |

| Agency Name         | 2023-25                   |          |       | 2025-27 |          |       | 2027-29 |          |       |
|---------------------|---------------------------|----------|-------|---------|----------|-------|---------|----------|-------|
|                     | FTEs                      | GF-State | Total | FTEs    | GF-State | Total | FTEs    | GF-State | Total |
| Local Gov. Courts   |                           |          |       |         |          |       |         |          |       |
| Loc School dist-SPI | Fiscal note not available |          |       |         |          |       |         |          |       |
| Local Gov. Other    |                           |          |       |         |          |       |         |          |       |
| Local Gov. Total    |                           |          |       |         |          |       |         |          |       |

# Estimated Capital Budget Breakout

|                                    |                                 |   |
|------------------------------------|---------------------------------|---|
| <b>Prepared by:</b> Val Terre, OFM | <b>Phone:</b><br>(360) 280-3973 | <b>Date Published:</b><br>Preliminary 4/ 4/2023 |
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# Individual State Agency Fiscal Note

|  |   |   |
|--|---|---|
| <b>Bill Number:</b> 1565 E 2S HB<br>AMS EDU<br>S2501.1 | <b>Title:</b> Prof. education workforce | <b>Agency:</b> 350-Superintendent of Public Instruction |
|--|---|---|

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

|                               | FY 2024          | FY 2025        | 2023-25          | 2025-27          | 2027-29          |
|-------------------------------|------------------|----------------|------------------|------------------|------------------|
| FTE Staff Years               | 4.5              | 4.4            | 4.5              | 4.1              | 4.1              |
| <b>Account</b>                |                  |                |                  |                  |                  |
| General Fund-State      001-1 | 1,069,000        | 724,000        | 1,793,000        | 1,378,000        | 1,298,000        |
| <b>Total \$</b>               | <b>1,069,000</b> | <b>724,000</b> | <b>1,793,000</b> | <b>1,378,000</b> | <b>1,298,000</b> |

In addition to the estimates above, there are additional indeterminate costs and/or savings. 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: Trevor Press | Phone: 360-786-7446   | Date: 03/23/2023 |
| Agency Preparation: Tisha Kuhn    | Phone: 360 725-6424   | Date: 04/03/2023 |
| Agency Approval: Jami Marcott     | Phone: (360) 725-6230 | Date: 04/03/2023 |
| OFM Review: Val Terre             | Phone: (360) 280-3973 | Date: 04/04/2023 |

## Part II: Narrative Explanation

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

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

E2SHB 1565 AMS EDU S2501.1 Compared to E2SHB 1565:

Section 1:

- Previous section 1 is removed regarding OSPI conducting a feasibility study.
- Section 1 was previously section 2.
- Removed previous section 2(5)(d) regarding preservice mentor having been trained and selected using the tool developed under section 16 of this act.

Section 2:

- Section 2 was previously section 3.
- Removed previous requirement 3(2)(i) that stated that at a minimum, preservice mentors use the preservice mentor and induction standards developed under section 15 of this act.

Section 3 was previously section 4.

Section 3(1): Changed section noted within narrative from 3 to 2.

Section 3(2):

- Reduced number of cohorts of residents seeking an endorsement in special education or early childhood special education from at least three cohorts of residents seeking an endorsement in special education or early childhood special education and at least two cohorts of residents seeking an endorsement in bilingual education to three cohorts of residents seeking an endorsement in special education or early childhood special education.

Section 4 was previously section 5.

Section 5 was previously section 8.

Section 6:

- Previous section 6 regarding “Residency Preservice Mentoring and Induction Standards” was removed.
- Section 6 in E2SHB 1565 AMS EDU S25.1.1 was previously section 9.

Section 7:

- Previous section 7 regarding “Resident and Preservice Mentor Screening” was removed.
- Section 7 in E2SHB 1565 AMS EDU S25.1.1 was previously section 10.

Section 8 was previously section 11.

Section 9:

- Previously section 12.
- Language changed to inform that sections 1 through 8 of this act constitute a new chapter in Title 28A RCW. Was previously section 2 through 11.

Section 10 was previously section 22.

Section 11 was previously section 23.

Previous sections 13-21 were removed.

Summary of E2SHB 1565 (Striker):

Section 1 (New)

Section 1(1) – (8): This section provides definitions to commonly used terms.

Section 2 (New)

Section 2(1): Requires OSPI and PESB to collaborate to establish an application and approval process for a school district, state-tribal education compact school, or consortium, in partnership with a teacher preparation program seeking approval to operate a teacher residency program.

Section 2(2): Details the minimum requirements for a teacher residency program to include:

- (a) Residents receive compensation equivalent to the school district's first year paraeducators, as defined in RCW 28A.413.010;
- (b) Each resident is assigned a mentor, and each mentor is only assigned one resident;
- (c) On a case by case basis, OSPI and PESB may approve a mentor to be assigned up to two residents
- (d) Mentors receive a stipend of \$2,500 per year;
- (e) Residents receive at least 900 hours of teaching experience during a school year;
- (f) At least half of the residency hours specified in (e) of this subsection are in a coteaching setting with the resident's mentor, the other half with another teacher;
- (g) Residents may not be assigned the lead or primary responsibility for student learning;
- (h) Residents are in a cohort of 15 to 20;
- (i) Coursework taught during the residency is codesigned by the teacher preparation program and the school district, state-tribal education compact school, or consortium, tightly integrated with residents' clinical practice, and focused on developing culturally responsive teachers;
- (j) The program must prepare residents to meet or exceed the knowledge, skills, performance, and competency standards described in RCW 28A.410.270: and
- (k) Any additional requirements in the partnership agreement entered into as required under section 4.

Section 3 (New)

Section 3(1): Subject to appropriation, requires OSPI in collaboration with PESB, to award grants to districts, state-tribal education compact schools, or consortia, with teacher residency programs approved under section 2. Grants must be prioritized to communities that are anticipated to be most positively impacted by teacher residents who fill vacancies upon completion of the program and remain in the communities in which they are mentored.

Section 3(2): For the 2024-25 and 2025-26 school years, requires grants to be prioritized to residency programs at school districts, state-tribal education compact schools, or consortia with the highest percentages of teachers with limited certificates, and to support three cohorts of residents seeking an endorsement in special education or early childhood special education.

Section 3(3): Beginning with the 2026-27 school year, requires OSPI and PESB to collaborate to determine additional grant award criteria.

Section 4 (New):

Section 4(1)(a): Requires OSPI and PESB to collaborate to develop and publish a model agreement for school districts, state-tribal education compact schools, or consortia, and teacher preparation programs partnering to operate teacher residency programs.

Section 4(1)(b): Outlines the provisions the model agreement must include:

- (i) The teacher preparation program must provide feedback and instructional support to district mentors and to residents in curricula, instructional design and planning, and pedagogical practice;
- (ii) The district, state-tribal education compact school, or consortium must support residents in navigating the teacher

residency program, as well as school district processes and structures; and  
(iii) An affirmation by the school district, state-tribal education compact school, or consortium of its capacity and intent to hire its residents into teaching positions, with preference for positions in the resident's endorsement area.

Section 4(2): Requires a school district, state-tribal education compact school, or consortium, and a teacher preparation program intending to operate a teacher residency program to enter into a partnership agreement using the model agreement developed under subsection (1).

Section 5 (New):

Requires school districts, state-tribal education compact schools, consortia, and teacher preparation programs partnering to operate teacher residency programs, to submit teacher residency program data at the time and in the manner required by OSPI and PESB.

Section 6 (New):

Section 6(1): Requires PESB, in collaboration with OSPI, to coordinate and regularly convene an advisory council of education partners to study problems of practice within the residency programs and to guide decisions for continuous improvement of the residency programs that result in positive outcomes for students, districts, state-tribal education compact schools, consortia, teacher preparation programs, mentors, and residents. The advisory council must include representatives of state associations representing teachers, principals, administrators, school board members, and families.

Section 6(2): Requires by October 1, 2026, in compliance with RCW 43.01.036, the advisory council to report to the appropriate committees of the legislature with its recommendations for improving the teacher residency program to increase positive outcomes as described in subsection (1) of this section.

Section 6(3): Informs that this section expires June 30, 2033.

Section 7 (New):

Section 7(1): Requires PESB to contract with a nonprofit and nonpartisan organization to evaluate the effectiveness and impacts of the residency program over at least the first four years of implementation. These organizations must have a least seven years of experience conducting high quality research. By November 1, 2028, PESB must submit a report of the evaluation.

Section 7(2): Informs that this section expires August 1, 2029.

Section 8 (New):

Informs that OSPI and PESB may adopt rules under RCW 34.05 that are necessary for the implementation of this chapter.

Section 9 (New):

Informs that sections 1-8 of this act constitute a new chapter in Title 28A RCW.

Section 10 (New):

Null and void clause

Section 11 (New)

Informs that this act is cited as the Educator Workforce Act.

## **II. B - Cash receipts Impact**

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

No cash receipts impact anticipated.

## II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

### OSPI Expenditure Impact:

Section 2(1) requires OSPI and PESB to collaborate to establish an application and approval process for a school district, state-tribal education compact school, or consortium, in partnership with a teacher preparation program seeking approval to operate a teacher residency program. OSPI would require staffing to support the teacher residency program through program management, data collection, and analysis, research and reporting and developing communities of practice.

This would require the following:

0.5 FTE Program Specialist; \$78,000 in FY24 and \$72,000 annually thereafter.

0.5 FTE Data Analyst; \$88,000 in FY24 and \$82,000 annually thereafter.

0.5 FTE Administrative Assistant 3; \$55,000 in FY24 and \$50,000 annually thereafter.

Section 2(2)(a) requires teacher residents to receive compensation equivalent to the school district's first year paraeducators, as defined in RCW 28A.413.010. OSPI does not collect data on the average salary of first year paraeducators, only the average salary of all paraeducators. Using the Living Wage Calculation for Washington (MIT Living Wage Calculator) and assuming the salary rate for one adult with one child, this estimates the salary at \$35,000 per year.

- The calculation is as follows: Salary rate of \$38.68/hour x 900 hours of preservice practicum hours = \$35,000/year rounded. The annual cost of healthcare is \$21,000 per year. The annual impact is captured under grants in section 3.

Section 2(2)(d) requires preservice mentors to receive a stipend of \$2,500 per year. OSPI assumes 60 mentors per year. Mentors can receive an exception to mentor up to two residents per year. OSPI cannot predict how many mentors will be assigned two residents. Using the highest ratio of 1:1, the estimated cost for mentor stipends is up to \$150,000 annually.

Section 3(1) is subject to appropriation, requires OSPI in collaboration with PESB, to award grants to districts, state-tribal education compact schools, or consortia, with teacher residency programs approved under section 2. OSPI staffing costs associated with section 3 are recognized in section 2(1).

Section 3(2) requires for the 2024-25 and 2025-26 school years, grants to be prioritized to residency programs at school districts, state-tribal education compact schools, or consortia with the highest percentages of teachers with limited certificates, and to support three cohorts of residents seeking an endorsement in special education or early childhood special education. The cost is indeterminate, however OSPI assumes the following costs:

- 60 teacher residents (20 per cohort) X \$56,000 each (\$35,000 salary + \$21,000 benefits) = \$3,360,000
- 3 Liaison (1 per cohort) x \$103,000 each = \$309,000
- 3 TOSA (1 per cohort) x \$103,000 each = \$309,000

Total of each cohort grant is \$1,326,000. The total for 3 cohort grants is \$3,978,000 annually.

OSPI will incur costs to make changes to the seven systems that make up the school apportionment and financial management systems. The cost is \$400,000 in FY24.

### Section 4 (New):

Section 4(1)(a) & (b): Requires OSPI and PESB to collaborate to develop and publish a model agreement for school districts, state-tribal education compact schools, or consortia, and teacher preparation programs partnering to operate teacher residency programs. OSPI staff costs for section 4 are reflected in section 2(1).

PESB Expenditure Impact:

Section 1: PESB will revise WAC 181-80-005 with regard to definitions of 'residency,' and other terms. PESB assumes the effort involved will not be material after FY24.

Section 1 Effort and Cost:

- FY24: 0.1 FTE program manager: \$15,000 total

Section 2: PESB will revise WAC 181-78A for program approval process and requirements, creating/updating chapters on residency programs. PESB will also create and periodically update approval forms for residency teacher programs and partnered school districts. Staff will need to review residency program proposals and develop guidance for preparation programs and school districts. PESB will work in collaboration with OSPI. We assume that more programs will apply to become residencies than will be eligible for the grants.

Section 2 Effort and Cost:

- FY24: 0.5 FTE program manager and 0.3 FTE coordinator: \$107,000 total
- FY25: 0.5 FTE program manager and 0.3 FTE coordinator: \$103,000 total
- Subsequent years: 0.5 FTE program manager and 0.3 FTE coordinator: \$103,000 total per year

Section 3: To implement Section 3, PESB will work collaboratively to help OSPI develop grant criteria, review grant applications, select grantees, and carry out other work related to the grant program. PESB assumes OSPI will implement and administer the grant program.

Section 3 Effort and Cost:

- FY24 – 0.3 FTE program manager and 0.3 FTE coordinator: \$78,000 total
- FY25 – 0.3 FTE program manager and 0.3 FTE coordinator: \$74,000 total
- Subsequent Years - 0.3 FTE program manager and 0.3 FTE coordinator: \$74,000 total per year

Section 4: PESB will work collaboratively with OSPI to develop a model agreement template for the school district-teacher preparation program partnership. PESB will also revise WAC 187-17A in several places to accommodate the partnership agreement.

Section 4 Effort and Cost:

- FY 24 - 0.1 FTE program manager and 0.2 FTE coordinator: \$37,000 total
- FY 25 – 0.1 FTE program manager and 0.2 FTE coordinator: \$35,000 total

Section 5: PESB will need to develop a data governance system and collect and analyze data. PESB will work with OSPI to coordinate, develop, and communicate guidelines for districts and teacher preparation programs regarding submission of data.

Section 5 Effort and Cost:

- FY 24 - 0.6 FTE data manager: \$113,000 total
- FY 25 - 0.6 FTE data manager: \$111,000 total
- Subsequent Years - 0.6 FTE data manager \$111,000 total per year

Section 6: PESB will collaborate with OSPI to regularly convene an advisory committee of education partners to study problems of practice, as well as guide and steer continuous teacher residency program improvement. This will involve ongoing communications and meeting preparation and support. PESB will need to identify education partners, organize in-person and virtual meetings, and create communications regarding the committee's ongoing guidance and recommendations. This section expires June 30, 2033.



Section 6 Effort and Cost:

- FY24 0.3 FTE data manager and 0.2 FTE coordinator: \$79,000 total
- FY25 0.3 FTE data manager and 0.2 FTE coordinator: \$76,000 total
- Subsequent Years - 0.3 FTE data manager and 0.2 FTE coordinator: \$76,000 total per year through FY33

Section 7: PESB will contract with a nonprofit organization to evaluate the effectiveness and impacts of the teacher residency programs and submit a report to the legislature documenting the evaluation by August 1, 2029. This will require additional data collection process and site-visit reviews on residency programs. PESB estimates the following contract costs: \$100,000 for fiscal year 2025, \$100,000 for fiscal year 2026, \$100,000 for fiscal year 2027, and \$100,000 for fiscal year 2028, and \$20,000 for fiscal year 2029 (the fiscal year that the due date of the report falls in), for a total of \$420,000.

Section 7 Effort and Cost:

- FY24 - 0.1 FTE data manager: \$19,000 total

- FY25:

- o 0.1 FTE data manager: \$21,000 total
- o Contract: \$100,000

- FY26 through FY28:

- o 0.1 FTE data manager: \$21,000
- o Contract: \$100,000

- FY29:

- o 0.1 FTE program manager: \$21,000
- o Contract: \$20,000

PESB's collective implementation of all the sections listed above will require the following work:

1. Conduct stakeholder engagement and research activities to inform rulemaking, standards revision, and standards alignment. This engagement and research includes:
  - a. Listening sessions and follow up with various concerned stakeholders (promotion, developing agendas, preparing materials, arranging interpreters, etc.)
  - b. Surveys and related data analysis
  - c. Review other states' policy and procedures
  - d. Convening work groups
  - e. Review related research and studies
2. Draft rules
3. Revise and align standards
4. Collect, analyze, and respond to stakeholder community input and feedback on the revised rules and standards
5. Present the rules, standards, and alignment to the board for feedback and approval
6. Finalize rules and standards
7. Adopt the rules and standards
8. Revise related guidance and forms
9. Conduct rule- and standard-related communications (including internal and external, such as Code Reviser paperwork )
10. Provide post-adoption communication and outreach to those impacted
11. Provide technical support, such as the development and periodic revision of guidance to support implementation of rules, and other types of technical support
12. Develop and periodically update residency program guidance
13. Review and evaluate residency program proposals
14. Present proposals to the board for feedback and approval
15. Work collaboratively with OSPI on multiple aspects of the bill, including:

- a. Meetings
- b. Process development
- c. Model agreement and other document development
- d. Grant proposal review
- e. Technical assistance
- f. Convene advisory committee
- 16. Data analysis, evaluation, and reporting
- 17. Program approval and review system revision
- 18. Reporting to legislature. Reporting work includes:
  - a. Drafting
  - b. Revision
  - c. Production
  - d. Presentations for Board feedback

This work would require the following PESB effort and expenditures:

FISCAL YEAR 2024

Effort:

1.0 FTE program manager; 1.0 FTE coordinator; 1.0 FTE data manager

Cost:

Object A (Salaries): \$270,000

Object B (Employee Benefits): \$93,000

Object E (Goods and Services): \$61,000

Object G (Travel): \$9,000

Object J (Equipment): \$15,000

TOTAL: \$448,000

FISCAL YEAR 2025

Effort

0.9 FTE program manager; 1.0 FTE coordinator; 1.0 FTE data manager

Cost:

Object A (Salaries): \$261,000

Object B (Employee Benefits): \$89,000

Object C (Contracts): \$100,000

Object E (Goods and Services): \$57,000

Object G (Travel): \$9,000

Object J (Equipment): \$4,000

TOTAL: \$520,000

FISCAL YEARS 2026-2028

Effort:

0.8 FTE program manager; 0.8 FTE coordinator; 1.0 FTE data manager

Cost:

Object A (Salaries): \$240,000

Object B (Employee Benefits): \$81,000

Object C (Contracts): \$100,000

Object E (Goods and Services): \$53,000

Object G (Travel): \$8,000

Object J (Equipment): \$3,000

TOTAL: \$485,000

FISCAL YEAR 2029

Effort:

0.8 FTE program manager; 0.8 FTE coordinator; 1.0 FTE data manager

Cost:

Object A (Salaries): \$240,000

Object B (Employee Benefits): \$81,000

Object C (Contracts): \$20,000

Object E (Goods and Services): \$53,000

Object G (Travel): \$8,000

Object J (Equipment): \$3,000

TOTAL: \$405,000

FISCAL YEARS 2030-2033

Effort:

0.8 FTE program manager; 0.8 FTE coordinator; 0.9 FTE data manager

Cost:

Object A (Salaries): \$228,000

Object B (Employee Benefits): \$77,000

Object E (Goods and Services): \$48,000

Object G (Travel): \$8,000

Object J (Equipment): \$3,000

TOTAL: \$364,000

FISCAL YEARS AFTER 2033

Effort:

0.8 FTE program manager; 0.6 FTE coordinator; 0.6 FTE data manager

Cost:

Object A (Salaries): \$180,000

Object B (Employee Benefits): \$61,000

Object E (Goods and Services): \$39,000

Object G (Travel): \$6,000

Object J (Equipment): \$2,000

TOTAL: \$288,000

FOR ADDITIONAL INFORMATION, SEE "E2SHB 1565 AMS EDU S25.1.1" WORKBOOK ATTACHED

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

| Account         | Account Title | Type  | FY 2024   | FY 2025 | 2023-25   | 2025-27   | 2027-29   |
|-----------------|---------------|-------|-----------|---------|-----------|-----------|-----------|
| 001-1           | General Fund  | State | 1,069,000 | 724,000 | 1,793,000 | 1,378,000 | 1,298,000 |
| <b>Total \$</b> |               |       | 1,069,000 | 724,000 | 1,793,000 | 1,378,000 | 1,298,000 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**III. B - Expenditures by Object Or Purpose**

|                                      | FY 2024   | FY 2025 | 2023-25   | 2025-27   | 2027-29   |
|--------------------------------------|-----------|---------|-----------|-----------|-----------|
| FTE Staff Years                      | 4.5       | 4.4     | 4.5       | 4.1       | 4.1       |
| A-Salaries and Wages                 | 387,798   | 378,798 | 766,596   | 715,596   | 715,596   |
| B-Employee Benefits                  | 158,978   | 154,898 | 313,876   | 293,796   | 293,796   |
| C-Professional Service Contracts     | 400,000   | 100,000 | 500,000   | 200,000   | 120,000   |
| E-Goods and Other Services           | 71,152    | 67,152  | 138,304   | 126,304   | 126,304   |
| G-Travel                             | 19,152    | 19,152  | 38,304    | 36,304    | 36,304    |
| J-Capital Outlays                    | 31,920    | 4,000   | 35,920    | 6,000     | 6,000     |
| M-Inter Agency/Fund Transfers        |           |         |           |           |           |
| N-Grants, Benefits & Client Services |           |         |           |           |           |
| P-Debt Service                       |           |         |           |           |           |
| S-Interagency Reimbursements         |           |         |           |           |           |
| T-Intra-Agency Reimbursements        |           |         |           |           |           |
| 9-                                   |           |         |           |           |           |
| <b>Total \$</b>                      | 1,069,000 | 724,000 | 1,793,000 | 1,378,000 | 1,298,000 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**III. C - Operating FTE 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 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| OSPI Administrative Assistant 3 | 50,592  | 0.5     | 0.5     | 0.5     | 0.5     | 0.5     |
| OSPI Data Analyst               | 99,984  | 0.5     | 0.5     | 0.5     | 0.5     | 0.5     |
| OSPI Program Specialist         | 85,020  | 0.5     | 0.5     | 0.5     | 0.5     | 0.5     |
| PESB Coordinator                | 60,000  | 1.0     | 1.0     | 1.0     | 0.8     | 0.8     |
| PESB Data Manager               | 120,000 | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| PESB Program Manager            | 90,000  | 1.0     | 0.9     | 1.0     | 0.8     | 0.8     |
| <b>Total FTEs</b>               |         | 4.5     | 4.4     | 4.5     | 4.1     | 4.1     |

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

No capital budget impact is anticipated.

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

**OSPI Expenditure Impact for E2SHB 1565 AMS EDU S2501.1**

| Bill section         | Chapter Title             | Section Heading                           | Notes   | Item for cost   | OSPI proposed item cost 2024 | OSPI proposed item cost 2025 | OSPI proposed item cost 2026 | OSPI proposed item cost 2027 | OSPI proposed item cost 2028 | OSPI proposed item cost 2029 |
|----------------------|---------------------------|---|---|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Sec. 1               | Teacher Residency Program | Definitions                               | None  | 0   | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 2               | Teacher Residency Program | Program Requirements and Approval Process |   | 0.5 FTE Program Specialist  | 78,000                       | 72,000                       | 72,000                       | 72,000                       | 72,000                       | 72,000                       |
|                      |                           |   |   | 0.5 Data Analyst  | 88,000                       | 82,000                       | 82,000                       | 82,000                       | 82,000                       | 82,000                       |
|                      |                           |   |   | 0.5 Admin. Asst.  | 55,000                       | 50,000                       | 50,000                       | 50,000                       | 50,000                       | 50,000                       |
| Sec. 3               | Teacher Residency Program | Grants                                    | 3 special education cohorts x 20 residents per cohort | 3 cohorts X 20 residents = 60 residents x salary \$35,000                               | 0                            | 2,100,000                    | 2,100,000                    | 2,100,000                    | 2,100,000                    | 2,100,000                    |
|                      |                           |   |   | Health care 60 residents x \$21,000   | 0                            | 1,260,000                    | 1,260,000                    | 1,260,000                    | 1,260,000                    | 1,260,000                    |
|                      |                           |   |   | 60 preservice mentors X \$2,500   | 0                            | 150,000                      | 150,000                      | 150,000                      | 150,000                      | 150,000                      |
|                      |                           |   |   | 3 TOSA x \$103,000  | 0                            | 309,000                      | 309,000                      | 309,000                      | 309,000                      | 309,000                      |
|                      |                           |   |   | 3 Liaison x \$103,000   | 0                            | 309,000                      | 309,000                      | 309,000                      | 309,000                      | 309,000                      |
|                      |                           |   |   | Improvements to the apportionment system  | 400,000                      | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 4               | Teacher Residency         | Partnership Agreement                     |   | Costs shown in sections 2   | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 5               | Teacher Residency         | Data Collection                           |   | Enhancements to the educator equity tool for data collection; FTE costs shown in sec. 2 | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 6               | Teacher Residency         | Advisory Council                          |   | Costs shown in section 2  | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 7               | Teacher Residency         | Evaluation of Effectiveness               |   | Costs shown in section 2  | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 8               | Teacher Residency         | Rule-Making Authority                     |   | Not Required  | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 9               | Teacher Residency         | New Chapter Notification                  |   | No Cost Associated  | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 10              | Teacher Residency         | Null and Void Clause                      |   | No Cost Associated  | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 11              | Teacher Residency         | Educator Workforce Act                    |   | No Cost Associated  | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| <b>TOTAL per FY:</b> |                           |   |   |   | <b>621,000</b>               | <b>4,332,000</b>             | <b>4,332,000</b>             | <b>4,332,000</b>             | <b>4,332,000</b>             | <b>4,332,000</b>             |

**PESB Expenditure Impact for E2SHB 1565 AMS EDU S2501.1**

| Bill section         | Chapter Title             | Section Heading                           | Notes                 | Item for cost                                 | PESB proposed item cost 2024 | PESB proposed item cost 2025 | PESB proposed item cost 2026 | PESB proposed item cost 2027 | PESB proposed item cost 2028 | PESB proposed item cost 2029 |
|----------------------|---------------------------|---|-----------------------|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Sec. 1               | Teacher Residency Program | Definitions                               | Revise WAC 181-80-005 | 0.1 FTE Program Manager                       | 15,000                       | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 2               | Teacher Residency Program | Program Requirements and Approval Process |                       | 0.5 FTE Program Manager & 0.3 FTE Coordinator | 107,000                      | 103,000                      | 103,000                      | 103,000                      | 103,000                      | 103,000                      |
| Sec. 3               | Teacher Residency Program | Grants                                    |                       | 0.3 FTE Program Manager & 0.3 FTE Coordinator | 78,000                       | 74,000                       | 74,000                       | 74,000                       | 74,000                       | 74,000                       |
| Sec. 4               | Teacher Residency Program | Partnership Agreement                     |                       | 0.1 FTE Program Manager & 0.2 FTE Coordinator | 37,000                       | 35,000                       | 0                            | 0                            | 0                            | 0                            |
| Sec. 5               | Teacher Residency Program | Data Collection                           |                       | 0.6 FTE Data Manager                          | 113,000                      | 111,000                      | 111,000                      | 111,000                      | 111,000                      | 111,000                      |
| Sec. 6               | Teacher Residency Program | Advisory Council                          |                       | 0.3 FTE Data Manager & 0.2 FTE Coordinator    | 79,000                       | 76,000                       | 76,000                       | 76,000                       | 76,000                       | 76,000                       |
| Sec. 7               | Teacher Residency Program | Evaluation of Effectiveness               |                       | 0.1 FTE Data Manager                          | 19,000                       | 21,000                       | 21,000                       | 21,000                       | 21,000                       | 21,000                       |
|                      |                           |   |                       | Contract                                      | 0                            | 100,000                      | 100,000                      | 100,000                      | 100,000                      | 20,000                       |
| Sec. 8               | Teacher Residency         | Rule-Making Authority                     |                       | Not Required                                  | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 9               | Teacher Residency         | New Chapter Notification                  |                       | No Cost Associated                            | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 10              | Teacher Residency         | Null and Void Clause                      |                       | No Cost Associated                            | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| Sec. 11              | Teacher Residency         | Educator Workforce Act                    |                       | No Cost Associated                            | 0                            | 0                            | 0                            | 0                            | 0                            | 0                            |
| <b>TOTAL per FY:</b> |                           |   |                       |   | <b>448,000</b>               | <b>520,000</b>               | <b>485,000</b>               | <b>485,000</b>               | <b>485,000</b>               | <b>405,000</b>               |

