

Multiple Agency Fiscal Note Summary

Bill Number: 6018 SB	Title: Early learning coordinators
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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		2,153,034		4,306,068		4,306,068
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.					
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
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.5	167,000	167,000	167,000	1.0	312,000	312,000	312,000	1.0	312,000	312,000	312,000
Superintendent of Public Instruction	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	0.5	167,000	167,000	167,000	1.0	312,000	312,000	312,000	1.0	312,000	312,000	312,000

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			2,153,034			4,306,068			4,306,068
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
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
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 1/23/2024
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Individual State Agency Fiscal Note

Bill Number: 6018 SB	Title: Early learning coordinators	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Ailey Kato	Phone: 786-7434	Date: 01/09/2024
Agency Preparation: Melissa Jones	Phone: (360) 688-0134	Date: 01/12/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/12/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/16/2024

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.

Section 1 (1) Requires each Educational Service Districts (ESDs) to create an Early Learning Coordinator position.

Section 1 (2) Outlines what the responsibilities of the Early Learning Coordinator position are including various types of technical assistance and coaching in early learning topics to school districts.

Section (2)(c) requires the Early Learning Coordinators to support Coordinated Recruitment and Enrollment.

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.

none.

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.

No fiscal impact.

This bill will have no fiscal impact to DCYF, as the funding is funneled to the 9 ESDs in the state and not through DCYF. Work assigned in the bill does affect the early learning system, including DCYF early learning, but not fiscally.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

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

None.

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 6018 SB	Title: Early learning coordinators	Agency: 350-Superintendent of Public Instruction
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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	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	167,000	167,000	312,000	312,000
Total \$	0	167,000	167,000	312,000	312,000

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: Ailey Kato	Phone: 786-7434	Date: 01/09/2024
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/23/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/23/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/23/2024

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.

Section 1 (New Section)

Section 1(1): Subject to the availability of amounts appropriated for this specific purpose, requires each Educational Service District (ESD) to designate an early learning coordinator to support increased collaboration, recruitment, enrollment, and service delivery across Washington's prekindergarten through third grade continuum.

Section 1(2): Outlines the minimum requirements of each early learning coordinator.

Section 1(2)(a): Requires early learning coordinators to facilitate access to high quality early learning programs by supporting school districts and early learning providers in the community.

Section 1(2)(b)(i): Requires early learning coordinators to improve access to early learning programs with inclusive services that support children ages three through five with disabilities, and support coordination of special education services and protocols in either school districts or early learning providers in the community, or both.

Section 1(2)(b)(ii): Requires early learning coordinators to provide technical assistance on effective transitions between early learning programs.

Section 1(2)(c): In partnership with the statewide child care resource and referral organization, requires early learning coordinators to meet regularly with early learning providers in the community, school districts, and other partners to support development and implementation of plans for coordinated recruitment efforts in accordance with the best practices established under RCW 28A.300.072(4) and to help families find early learning providers and services that meet their needs.

Section 1(2)(d): In collaboration with the Office of Superintendent of Public Instruction to do the following:

- Provide technical assistance to school districts around coordinated recruitment, student placement enrollment, enrollment, and implementation of various models of preschool programs.
- In partnership with the early learning coordinator's regional child care resources and referral organization, assist school districts in identifying available programs and slots, as well as funding and braiding funding to maximize quality and access.
- Provide training and coaching to school districts in accordance with guidelines established under RCW 28A.300.072(3).
- Provide training and coaching on developmentally appropriate instructional practices for all-day kindergarten programs under RCW 28A.150.315.
- Provide training and technical assistance to school districts on creating a robust prekindergarten to third grade system that includes strategies for strengthening alignment between these grade levels using existing tools.
- Support school district instructional leaders in improving student learning across prekindergarten through grade 12 within the early learning coordinator's local context.

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.

Section 1(1): Subject to the availability of amounts appropriated for this specific purpose, requires each Educational Service District (ESD) to designate an early learning coordinator to support increased collaboration, recruitment, enrollment, and service delivery across Washington’s prekindergarten through third grade continuum.

Since the early 2000’s, OSPI and the Educational Service Districts (ESDs) have partnered to implement a variety of state and federal initiatives to support improving student learning and services to support school districts across the state. As part of the Coordinated Service Agreement, ESD’s designate staff to support Early Learning, OSPI, and Early Childhood Special Education.

Should the legislature choose to provide funding, OSPI assumes that a 1.0 FTE Program Supervisor would be required to work in concert with each ESD to provide statewide coordination and support to the school districts; develop a process for conducting site visits of any school district, charter school, or state-tribal education compact school operating a transition to kindergarten program; develop statewide coordinated eligibility, recruitment, enrollment, and selection best practices; and provide technical assistance to those implementing a transition to kindergarten program to support connections with local early learning providers.

OSPI estimates the cost to be \$167,000 in FY25 and \$156,000 in years thereafter.

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	0	167,000	167,000	312,000	312,000
Total \$			0	167,000	167,000	312,000	312,000

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		1.0	0.5	1.0	1.0
A-Salaries and Wages		94,165	94,165	188,330	188,330
B-Employee Benefits		48,019	48,019	96,598	96,598
C-Professional Service Contracts					
E-Goods and Other Services		6,768	6,768	13,536	13,536
G-Travel		6,768	6,768	13,536	13,536
J-Capital Outlays		11,280	11,280		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	167,000	167,000	312,000	312,000

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
Program Supervisor	94,165		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

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 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.

Individual State Agency Fiscal Note

Bill Number: 6018 SB	Title: Early learning coordinators	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Local School District-Private/Local NEW-7		2,153,034	2,153,034	4,306,068	4,306,068
Total \$		2,153,034	2,153,034	4,306,068	4,306,068

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
Local School District-Private/Local NEW-7	0	2,153,034	2,153,034	4,306,068	4,306,068
Total \$	0	2,153,034	2,153,034	4,306,068	4,306,068

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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Ailey Kato	Phone: 786-7434	Date: 01/09/2024
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/23/2024
Agency Approval: TJ Kelly	Phone: (360) 725-6301	Date: 01/23/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/23/2024

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.

Section 1 (New Section)

Section 1(1): Subject to the availability of amounts appropriated for this specific purpose, requires each Educational Service District (ESD) to designate an early learning coordinator to support increased collaboration, recruitment, enrollment, and service delivery across Washington's prekindergarten through third grade continuum.

Section 1(2): Outlines the minimum requirements of each early learning coordinator.

Section 1(2)(a): Requires early learning coordinators to facilitate access to high quality early learning programs by supporting school districts and early learning providers in the community.

Section 1(2)(b)(i): Requires early learning coordinators to improve access to early learning programs with inclusive services that support children ages three through five with disabilities, and support coordination of special education services and protocols in either school districts or early learning providers in the community, or both.

Section 1(2)(b)(ii): Requires early learning coordinators to provide technical assistance on effective transitions between early learning programs.

Section 1(2)(c): In partnership with the statewide child care resource and referral organization, requires early learning coordinators to meet regularly with early learning providers in the community, school districts, and other partners to support development and implementation of plans for coordinated recruitment efforts in accordance with the best practices established under RCW 28A.300.072(4) and to help families find early learning providers and services that meet their needs.

Section 1(2)(d): In collaboration with the Office of Superintendent of Public Instruction to do the following:

- Provide technical assistance to school districts around coordinated recruitment, student placement enrollment, enrollment, and implementation of various models of preschool programs.
- In partnership with the early learning coordinator's regional child care resources and referral organization, assist school districts in identifying available programs and slots, as well as funding and braiding funding to maximize quality and access.
- Provide training and coaching to school districts in accordance with guidelines established under RCW 28A.300.072(3).
- Provide training and coaching on developmentally appropriate instructional practices for all-day kindergarten programs under RCW 28A.150.315.
- Provide training and technical assistance to school districts on creating a robust prekindergarten to third grade system that includes strategies for strengthening alignment between these grade levels using existing tools.
- Support school district instructional leaders in improving student learning across prekindergarten through grade 12 within the early learning coordinator's local context.

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.

ESD Cash Receipt Expenditure Impact:

Section 1(1): Subject to the availability of amounts appropriated for this specific purpose, requires each Educational Service District (ESD) to designate an early learning coordinator to support increased collaboration, recruitment, enrollment, and service delivery across Washington's prekindergarten through third grade continuum.

To accomplish this work, ESDs would need the following:

- Nine (9) 1.0 FTE supporting all 9 ESD regions

- Nine (9) .3 FTE for clerical/administration support

Yearly costs are summarized below, beginning FY25:

1.0 FTE – Early Learning Coordinator

Object A Salaries = \$123,890

Object B Benefits= \$42,170

Object C Contracts = \$0

Object E Goods and Services = \$27,080 (includes indirect)

Object G Travel = \$5,000

Object J Equipment= \$8,870

Total: \$207,010 per position

TOTAL for 9 early learning coordinators = \$1,863,090

.3 FTE – Clerical/Administration Support: Inclusive of salary, benefits, supplies, ESD fees: \$32,216 per position

TOTAL for 9 - .3 clerical/administrative support positions = \$289,944

Total for 9 early learning coordinators and 9 .3 clerical/administrative support positions: \$2,153,034

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.

Section 1(1): Subject to the availability of amounts appropriated for this specific purpose, requires each Educational Service District (ESD) to designate an early learning coordinator to support increased collaboration, recruitment, enrollment, and service delivery across Washington's prekindergarten through third grade continuum.

To accomplish this work, ESDs would need the following:

- Nine (9) 1.0 FTE supporting all 9 ESD regions
- Nine (9) .3 FTE for clerical/administration support

Yearly costs are summarized below, beginning FY25:

1.0 FTE – Early Learning Coordinator

Object A Salaries = \$123,890

Object B Benefits= \$42,170

Object C Contracts = \$0

Object E Goods and Services = \$27,080 (includes indirect)

Object G Travel = \$5,000

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Total: \$207,010 per position

TOTAL for 9 early learning coordinators = \$1,863,090

.3 FTE – Clerical/Administration Support: Inclusive of salary, benefits, supplies, ESD fees: \$32,216 per position

TOTAL for 9 - .3 clerical/administrative support positions = \$289,944

Total for 9 early learning coordinators and 9 .3 clerical/administrative support positions: \$2,153,034

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
NEW-7	Local School District	Private/Local	0	2,153,034	2,153,034	4,306,068	4,306,068
Total \$			0	2,153,034	2,153,034	4,306,068	4,306,068

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					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Local School Districts		2,153,034	2,153,034	4,306,068	4,306,068
Total \$	0	2,153,034	2,153,034	4,306,068	4,306,068

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

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.
NONE

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 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.