

Individual State Agency Fiscal Note

Bill Number: 1313 HB	Title: Applied learning	Agency: 350-Superintendent 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:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.8	0.8	0.8	0.8	0.8
Account					
General Fund-State 001-1	172,000	168,000	340,000	336,000	336,000
Total \$	172,000	168,000	340,000	336,000	336,000

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 Approval: Mike Woods	Phone: 360 725-6283	Date: 02/04/2017
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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 of this bill is establishes an "applied learning advisory committee" tasked with providing guidance on the improvement and expansion of applied learning opportunities in Washington's public schools. Findings and recommendations to legislators, the OSPI, the governor, and other policymakers must be reported by June 30th of every even-numbered year.

The Superintendent of Public Instruction or the Superintendent's designee shall chair the committee.

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.

This bill creates the Applied Learning Advisory Committee, tasked with providing guidance on the improvement and expansion of applied learning opportunities in Washington's public schools.

OSPI assumes 12 annual meetings of the Committee; 6 meetings in Olympia, 6 in Seattle. The Committee will have the 18 members specified in statute, who will be eligible for travel reimbursement. OSPI estimates annual meeting costs of \$81,000 (an average of \$6,750/meeting) for meeting space, transportation, lodging, and meal costs for the members.

The committee will be staffed by OSPI. OSPI will require a .5 FTE Program Supervisor for policy development and research on applied learning, facilitating committee meetings, preparing the report and other committee materials; and .25 FTE Administration Assistant 3 to arrange meetings, travel for members, prepare meeting materials. Cost are estimated at \$91,000 in FY 17 and \$87,000 as on-going.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.8	0.8	0.8	0.8	0.8
A-Salaries and Wages	50,000	50,000	100,000	100,000	100,000
B-Employee Benefits	27,000	27,000	54,000	54,000	54,000
C-Professional Service Contracts					
E-Goods and Other Services	8,600	8,600	17,200	17,200	17,200
G-Travel	82,600	82,400	165,000	164,800	164,800
J-Capital Outlays	3,800		3,800		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$172,000	\$168,000	\$340,000	\$336,000	\$336,000

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

Job Classification	Salary	FY 2018	FY 2019	2017-19	2019-21	2021-23
Admin Asst 3	43,000	0.3	0.3	0.3	0.3	0.3
Program Supp	77,800	0.5	0.5	0.5	0.5	0.5
Total FTE's	120,800	0.8	0.8	0.8	0.8	0.8

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.