

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|---|
| Bill Number: 1377 HB | Title: Continuing education/K-12 |
|-----------------------------|---|

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 | No fiscal impact | | | | | |
| 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 | 3.3 | 859,000 | 859,000 | 859,000 | 3.2 | 816,000 | 816,000 | 816,000 | 3.2 | 816,000 | 816,000 | 816,000 |
| Total \$ | 3.3 | 859,000 | 859,000 | 859,000 | 3.2 | 816,000 | 816,000 | 816,000 | 3.2 | 816,000 | 816,000 | 816,000 |

| 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 | No fiscal impact | | | | | | | | |
| 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 |
| 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 | No fiscal impact | | | | | | | | |
| Local Gov. Other | | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Breakout

| | | |
|------------------------------------|---------------------------------|---|
| Prepared by: Val Terre, OFM | Phone: (360) 280-3973 | Date Published: Final 2/14/2023 |
|------------------------------------|---------------------------------|---|

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---|---|
| Bill Number: 1377 HB | Title: Continuing education/K-12 | Agency: 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 | 3.4 | 3.2 | 3.3 | 3.2 | 3.2 |
| Account | | | | | |
| General Fund-State 001-1 | 453,000 | 406,000 | 859,000 | 816,000 | 816,000 |
| Total \$ | 453,000 | 406,000 | 859,000 | 816,000 | 816,000 |

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:

- 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: Megan Wargacki | Phone: 360-786-7194 | Date: 01/31/2023 |
| Agency Preparation: Jami Marcott | Phone: (360) 725-6230 | Date: 02/12/2023 |
| Agency Approval: Amy Kollar | Phone: 360 725-6420 | Date: 02/12/2023 |
| OFM Review: Val Terre | Phone: (360) 280-3973 | Date: 02/14/2023 |

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.

Section 1

RCW 28A.410.277 is amended

(4) Language is removed that requires continuing education (CE) be provided by a prescribed list of providers and instead requires PESB to approve specific courses. PESB must also maintain a list of approved CE courses on its website.

(5) To meet the requirements of subsection (2). CE related to government-to-government relationships with federally recognized tribes must be provided by subject matter experts. OSPI and PESB must maintain a list of approved subject matter experts on their respective websites.

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 impact to cash receipts.

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.

Impact to OSPI:

Section 1(5) OSPI is required to maintain a list of approved subject matter experts on CE related to government-to-government relationships with federally recognized tribes and post to the website. The fiscal impact to OSPI to maintain this list on the website is minimal.

Impact to PESB:

To implement the bill, PESB will develop and periodically revise continuing education provider approval and review standards, informed by ample stakeholder input to ensure that the rules do not have unintended harmful consequences. PESB will also develop and periodically review rules to put the criteria into effect. In addition, PESB will maintain provider lists and post them to its website. Specifically, PESB will:

1. Hire a program manager to lead revision of clock hour policy and procedures, and hire subject matter specialists for equity-based school practices and educational leadership.
2. Conduct stakeholder engagement and research activities to inform development of review criteria and related rules. This engagement and research may include:
 - a. Listening sessions and follow up with various concerned stakeholders (promotion, developing agendas, preparing materials, arranging interpreters, etc.)
 - b. Surveys and related data analysis
3. Consult legal advice for complaints and due process for rescinding approval of clock-hour providers
4. Draft criteria and rules
5. Collect, analyze, and respond to stakeholder community input and feedback on standards and rules
6. Present criteria and rules to the board for feedback and approval
7. Finalize criteria and rules
8. Conduct criteria- and rule-related communications (including internal and external, such as Code Reviser paperwork)

9. Provide post-adoption communication and outreach to those impacted
10. Solicit and compensate a review team composed of subject matter specialists to review courses submitted for approval.
11. Establish an ongoing cycle of approval and review to accommodate policy changes over time.

This work will require the following effort and expenditures:

Fiscal Year 2024 (Start-Up)

- 0.5 FTE program manager effort
- 1.0 FTE program/policy associate effort
- 0.1 FTE program coordinator effort
- 0.2 FTE associate director effort

\$146,000 Object A Salaries
 \$52,000 Object B Employee Benefits
 \$32,000 Object E Goods and Services
 \$3,000 Object G Travel
 \$9,000 Object J Equipment
 \$242,000 Total

Fiscal Year 2024 (Ongoing)

- 0.5 FTE program manager effort
- 1.0 FTE program/policy associate effort
- 0.1 FTE program coordinator effort

\$122,000 Object A Salaries
 \$45,000 Object B Employee Benefits
 \$41,000 Object E Goods and Services
 \$3,000 Object G Travel
 \$211,000 Total

Fiscal Year 2025 (Ongoing)

- 1.0 FTE program manager effort
- 2.0 FTE program/policy associate effort
- 0.2 FTE program coordinator effort

\$243,000 Object A Salaries
 \$90,000 Object B Employee Benefits
 \$67,000 Object E Goods and Services
 \$6,000 Object G Travel
 \$406,000 Total

Fiscal Year 2026 and Every Subsequent Fiscal Year (Ongoing)

- 1.0 FTE program manager effort
- 2.0 FTE program/policy associate effort
- 0.2 FTE program coordinator effort

\$243,000 Object A Salaries
 \$90,000 Object B Employee Benefits
 \$67,000 Object E Goods and Services
 \$6,000 Object G Travel
 \$2,000 Object J Equipment

\$408,000 Total

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 | 453,000 | 406,000 | 859,000 | 816,000 | 816,000 |
| Total \$ | | | 453,000 | 406,000 | 859,000 | 816,000 | 816,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 3.4 | 3.2 | 3.3 | 3.2 | 3.2 |
| A-Salaries and Wages | 268,000 | 243,000 | 511,000 | 486,000 | 486,000 |
| B-Employee Benefits | 97,000 | 90,000 | 187,000 | 180,000 | 180,000 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 73,000 | 67,000 | 140,000 | 134,000 | 134,000 |
| G-Travel | 6,000 | 6,000 | 12,000 | 12,000 | 12,000 |
| J-Capital Outlays | 9,000 | | 9,000 | 4,000 | 4,000 |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 453,000 | 406,000 | 859,000 | 816,000 | 816,000 |

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 |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Associate Director | 120,000 | 0.2 | | 0.1 | | |
| Program Coordinator | 65,000 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Program Manager | 90,000 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Program/Policy Associate | 70,000 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total FTEs | | 3.4 | 3.2 | 3.3 | 3.2 | 3.2 |

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.

Part V: New Rule Making Required

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

PESB will develop and periodically review rules to put the criteria into effect.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---|--|
| Bill Number: 1377 HB | Title: Continuing education/K-12 | Agency: SDF-School District Fiscal Note - SPI |
|-----------------------------|---|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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Nothing in the bill results in additional cost to school districts. Bill changes may alleviate some costs for districts as they are no longer one of the prescribed CE providers.

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

No capital budget impact.

Part V: New Rule Making Required

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