

Multiple Agency Fiscal Note Summary

Bill Number: 1377 HB	Title: Continuing education/K-12
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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	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	857,000	857,000	857,000	3.2	814,000	814,000	814,000	3.2	814,000	814,000	814,000
Total \$	3.3	857,000	857,000	857,000	3.2	814,000	814,000	814,000	3.2	814,000	814,000	814,000

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 3/ 8/2023
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Individual State Agency Fiscal Note

Bill Number: 1377 HB	Title: Continuing education/K-12	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	3.4	3.2	3.3	3.2	3.2
Account					
General Fund-State 001-1	452,000	405,000	857,000	814,000	814,000
Total \$	452,000	405,000	857,000	814,000	814,000

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: 03/08/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 03/08/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 03/08/2023

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 Section 1 of 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. PESB assumes that it will review and approve current providers starting in FY24 and processing them as soon as possible, whether or not the provider makes a new request.

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

Effort:

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

Cost:

- \$267,000 Object A Salaries
- \$97,000 Object B Employee Benefits
- \$73,000 Object E Goods and Services
- \$6,000 Object G Travel
- \$9,000 Object J Equipment
- \$452,000 Total

Fiscal Year 2025

Effort:

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

Cost:

- \$242,000 Object A Salaries
- \$90,000 Object B Employee Benefits
- \$67,000 Object E Goods and Services
- \$6,000 Object G Travel
- \$405,000 Total

Fiscal Year 2026 and Every Subsequent Fiscal Year

Effort:

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

Cost:

- \$242,000 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
 \$407,000 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	452,000	405,000	857,000	814,000	814,000
Total \$			452,000	405,000	857,000	814,000	814,000

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	267,000	242,000	509,000	484,000	484,000
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 \$	452,000	405,000	857,000	814,000	814,000

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
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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.

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- 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

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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.

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.