

Multiple Agency Fiscal Note Summary

Bill Number: 1935 HB	Title: Schools/resource conserv.
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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	Non-zero but indeterminate cost and/or savings. Please see discussion.					
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 Commerce	.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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
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 Commerce	.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 2/ 5/2024
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Individual State Agency Fiscal Note

Bill Number: 1935 HB	Title: Schools/resource conserv.	Agency: 103-Department of Commerce
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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: Ethan Moreno	Phone: 360-786-7386	Date: 01/10/2024
Agency Preparation: Marla Page	Phone: 360-725-3129	Date: 01/18/2024
Agency Approval: Marla Page	Phone: 360-725-3129	Date: 01/18/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/19/2024

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(5) lays out legislative intent for the Department of Commerce (department) to prioritize school districts participating in the Washington state green schools program when awarding energy grants to school districts in the capital budget.

The intent section does not place any actual requirements on the department; therefore, there is no fiscal impact.

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.

The bills lays out legislative intent for the department to prioritize school districts participating in the Washington state green schools program when awarding energy grants to school districts in the capital budget.

The intent section does not place any actual requirements on the department; therefore, there is no fiscal impact.

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.

None.

Individual State Agency Fiscal Note

Bill Number: 1935 HB	Title: Schools/resource conserv.	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: Ethan Moreno	Phone: 360-786-7386	Date: 01/10/2024
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 02/05/2024
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/05/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/05/2024

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)

Findings and intent section. The legislature intends to create new and expanded opportunities for student-involved resource conservation practices in public schools through the establishment of a voluntary green schools program and associated grants.

Section 2 (New Section)

Section 2(1): Establishes the Washington state green schools program within the Office of Superintendent of Public Instruction (OSPI) to create and expand resource conservation practices in schools.

Section 2(1)(a)-(d): Informs that the program is voluntary and intended to do the following:

- Compliment resource conservation programs for school districts and public schools that are established by counties or other entities by, in part, providing increased opportunities for student education and leadership in resource conservation practices;
- Provide opportunities for school districts and public schools that cannot access or are not participating in resource conservation programs to establish and promote resource conservation programs that include student education and leadership opportunities;
- Support instruction in climate curriculum aligned with the state learning standards for science and integrated environmental and sustainability; and
- Provide opportunities for school districts and public schools to collaborate with the Department of Natural Resources (DNR) for the purposes of schoolyard greening projects, schoolyard forests, and career-connected learning related to natural resource job opportunities within the national forest school forest system network and other urban forestry projects.

Section 2(2): Informs that for purposes of this section, “public school” has the same meaning as in RCW 28A.150.010.

Section 3 (New Section)

Section 3(1): Subject to the availability of amounts appropriated for this specific purpose, requires OSPI to establish and administer a grant program to provide assistance to school districts for the purpose of creating or expanding resource conservation practices in accordance with section 2 of this act.

Section 3(2): Indicates what the school districts that participate in the Washington state green schools program may apply for.

Section 3(2)(a):

- Participating schools may apply for annual project grants of up to \$15,000 per school, per year, in furtherance of the Washington state green schools program.
- Requires that application for grants awarded in accordance with this subsection must demonstrate student involvement through a student-based team, group, or club in the selection and support of projects proposed for funding.

Section 3(2)(b): Participating schools may apply for grants for stipend funds for school-based advisors that assist students in learning about, promoting, and implementing resource conservation practices in school facilities. Stipend funds provided in accordance with this section may not exceed \$600 per school, per year, but nothing in this section prevents school districts from providing additional funding for school-based advisors.

Section 3(3): Informs that for the purposes of this section, “school districts” include school districts, charter schools established under chapter 28A.710 RCW, and state-tribal education compact schools subject to chapter 28A.715 RCW.

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 3(1): Subject to the availability of amounts appropriated for this specific purpose, requires OSPI to establish and administer a grant program that will provide assistance to school districts for the purpose of creating or expanding resource conservation practices in schools as part of the Washington state green schools program.

To accomplish this work, OSPI assumes the following:

OSPI Annual Project Grants:

The expenditure impact for resource conservation practices annual project grants is indeterminate as it is unknown the number of schools that will choose to participate in this voluntary program.

For purposes of this fiscal note, OSPI assumes that if the legislature chooses to provide funding, 75 resource conservation practices grants will be awarded, with a maximum grant award of \$15k per school, per year. The total amount for all awarded grants is approximately \$1,125,000 per year (75 resource conservation practices grants x \$15k per award).

The funding amount will be determined based on the activity level of each school that demonstrates student involvement through a student-based team, group, or club in the selection and support of projects proposed for funding.

Grant funds will be used to compliment resource conservation programs for school districts and public schools that are established by counties or other entities by, in part, providing increased opportunities for student education and leadership in resource conservation practices, provide opportunities for school districts and public schools that cannot access or are not participating in resource conservation programs to establish and promote resource conservation programs that include student education and leadership opportunities, support instruction in climate curriculum aligned with the state learning standards for science and integrated environmental and sustainability; and provide opportunities for school districts and public schools to collaborate with the Department of Natural Resources (DNR) for the purposes of schoolyard greening projects, schoolyard forests, and career-connected learning related to natural resource job opportunities within the national forest school forest system network and other urban forestry projects.

OSPI Grants for Stipends:

The expenditure impact to award stipend funds for school-based advisors is indeterminate as it is unknown how many will choose to participate in this voluntary program.

For purposes of this fiscal note, OSPI assumes that if the legislature chooses to provide funding, 75 stipend grants for school-based advisors will be awarded, with a maximum grant award of \$600 per school, per year. The total amount for all awarded grants is approximately \$45,000 per year (75 stipend grants x \$600 per award). However, districts may incur additional costs as nothing in this bill prohibits school districts from providing additional funding for school-based advisors

The funding will be awarded to school-based advisors that assist students in learning about, promoting, and implementing resource conservation practices in school facilities.

Staffing:

1. Assuming 75 resource conservation practices grants, and 75 stipend grants will be awarded, OSPI would need one (1)

1.0 FTE Program Supervisor, beginning in FY25 to support the implementation of the grant programs, identify criteria for awarding grants, review/approve grant applications, and provide technical support for the establishment, implementation, and expansion of the Washington state green schools program. OSPI estimates the cost to be \$167,000 in FY25 and \$156,000 per year 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: 1935 HB	Title: Schools/resource conserv.	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Capital Budget Impact:

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Legislative Contact: Ethan Moreno	Phone: 360-786-7386	Date: 01/10/2024
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The funding will be awarded to school-based advisors that assist students in learning about, promoting, and implementing resource conservation practices in school facilities.

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.

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OSPI Grants for Stipends:

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For purposes of this fiscal note, OSPI assumes that if the legislature chooses to provide funding, 75 stipend grants for school-based advisors will be awarded, with a maximum grant award of \$600 per school, per year. The total amount for all awarded grants is approximately \$45,000 per year (75 stipend grants x \$600 per award). However, districts may incur additional costs as nothing in this bill prohibits school districts from providing additional funding for school-based advisors

The funding will be awarded to school-based advisors that assist students in learning about, promoting, and implementing resource conservation practices in school facilities.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost 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.