

SJ - Student Outcomes (ESSB 5946) Reductions

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2013-15

Recommendation Summary Text:

The 13-15 operating budget included a proviso to implement ESSB 5946 (Student Outcomes). The proviso amount was based on a fiscal note submitted by OSPI on an early version of the bill (SB 5946). Section 501 of SB 5946 would have required OSPI to develop and annually implement a professional development program for first-time school directors. Section 501 requirements were not included in the final version of the bill. OSPI requests an appropriation reduction for the amount that would have been dedicated to implementing a professional development program.

Fiscal Detail

Operating Expenditures		FY 2014	FY 2015	Total
General Fund	001-01	-114,000	-123,000	-237,000
Total Cost		-114,000	-123,000	-237,000

Staffing	FY 2014	FY 2015	Annual Avg.
Total FTEs Requested	0	0	0

Package Description (Includes the following sections)

Background

OSPI's appropriation for ESSB 5946 included funding to implement a professional development program. The PL version of the bill does not require a professional development program.

Current Situation

OSPI's appropriation for ESSB 5946 exceeds agency needs by \$114,000 in FY14 and \$123,000 in FY15.

Proposed Solution

Reduce the appropriation (EA Codes RG1 and RG2).

Contact person

- Mike Woods, Director of Agency Financial Services 725-6283

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

NA

Performance Measure Detail

NA

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

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Describe how this package fits into the strategic plan.

Reason for change:

Does this decision package provide essential support to one of the Governor's priorities?

NA

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

What are the other important connections or impacts related to this proposal?

- NA

Impact on Clients and Services

Impact on Other State Programs

What alternatives were explored by the agency, and why was this alternative chosen?

NA

What are the consequences of not funding this package?

NA.

What is the relationship, if any, to the state's capital budget?

NA

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

NA.

Expenditure and revenue calculations and assumptions:

Revenue Calculations and Assumptions:

Expenditure Calculations and Assumptions:

OSPI's fiscal note on SB 5946 assumed annual costs of \$114,000 in even years and \$123,000 in odd years.

Object Detail

		FY 2014	FY 2015	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	\$0	\$0	\$0
E	Goods/Services	-\$114,000	-\$123,000	-\$237,000

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G	Travel	\$0	\$0	\$0
J	Equipment	\$0	\$0	\$0
N	Grants	\$0	\$0	\$0
	Interagency Reimbursement	\$0	\$0	\$0
	Other	\$0	\$0	\$0
Total Objects		-\$114,000	-\$123,000	-\$237,000

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2014	FY 2015	Avg	FY 2014	FY 2015	Total
A016 Academic Support for Struggling Students	055	0	0	0	-\$114,000	-\$123,000	-\$237,000
					\$0	\$0	\$0
Total Activities					-\$114,000	-\$123,000	-\$237,000

Six-Year Expenditure Estimates

Fund	13-15 Total	15-17 Total	17-19 Total
001 General Fund State	-\$237,000	-\$237,000	-\$237,000
Expenditure Total	-\$237,000	-\$237,000	-\$237,000
FTEs	0	0	0

Distinction between one-time and ongoing costs:

Costs were to have been ongoing.

Budget impacts in future biennia:

Reduced CFL \$114,000 in even years and \$123,000 in odd years.