

PESB 15% CUT – A0

Agency: 350 Office of Superintendent of Public Instruction
Budget Period: 2015

Recommendation Summary Text (Short Description):

State revenue forecasts suggest reductions may be required for executive agencies. The Professional Educators Standards Board (PESB) is considered an executive agency. This decision package is submitted on behalf of the Professional Educator Standards Board regarding Governor Inslee’s request for a reduction exercise. PESB has reduced operating budgets in previous biennia at the direction of the Governor. PESB is operating at a minimum level to meet the expectations established by the legislature in RCW. In addition, the PESB has carried-out numerous changes in education reform legislation since 2009 without additional funding. PESB has managed reductions to maximize the use of its resources and continue to perform effectively, but can sustain no further budget reductions without a reduction in authority and responsibility.

Fiscal Detail

Operating Expenditures		FY 2016	FY 2017	Total
General Fund	001-01	(\$326,227)	(\$268,477)	(\$594,704)
Total Cost		(\$326,227)	(\$268,477)	(\$594,704)

Staffing	FY 2016	FY 2017	Annual Avg.
Total FTEs Requested	0	0	0

Package Description (Includes the following sections)

Background

- What is the problem or opportunity the agency wants to address? In response to the governor’s reduction of current level funding for the 2015-16 biennium.

Current Situation – The governor has asked agencies to reduce their budget by 15% in an exercise. PESB has an operating budget and funds for a scholarship program,

Proposed Solution

- PESB submits a cut package that is 15% reduction from current level.

Contact person

- Jennifer Wallace, Director or David Brenna, Senior Policy Analyst: 360-725-6238

Narrative Justification and Impact Statement (Includes the following section)

What specific performance outcomes does the agency expect?

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- PESB would reduce the amount of scholarships available for alternative route and retooling of teachers in the amount of the total budget authorized for the agency.

Performance Measure Detail

Reduction.

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

N/A

Reason for change:

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

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities? If so, describe.

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

- PESB intends to retain its capacity for regulating the production and licensing of educators. While reductions in scholarships reduces the agency's ability to influence workforce development by responding effectively to school district demands, PESB will continue to use resources efficiently.

Impact on Other State Programs

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

- PESB is minimally staffed and has found grant funds to continue supporting core responsibilities.

What are the consequences of not funding this package?

N/A

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

N/A

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

N/A

Expenditure and revenue calculations and assumptions: N/A

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Revenue Calculations and Assumptions: N/A

Expenditure Calculations and Assumptions: As323umption is that scholarship grants will be reduced by the amounts in Object Detail.

For this 15% cut exercise PESB is using its operating budget total dollars, including ARC Conditional Scholarship numbers from the 2011-2013 biennium budget cycle. This makes the totals \$2,174,850 in year 1, and \$1,789,850 in year 2. From those figures a 15% reduction in year 1 would be \$326,227 and \$268,477 in year 2.

Object Detail

		FY 2016	FY 2017	Total
A	Salary and Wages	\$0	\$0	\$0
B	Employee Benefits	\$0	\$0	\$0
C	Contracts	\$0	\$0	\$0
E	Goods/Services	(\$326,227)	(\$268,477)	(\$594,704)
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		(\$326,227)	(\$268,477)	(\$594,704)

Expenditures & FTEs by Program

Activity Inventory Item	Prog	Staffing			Operating Expenditures		
		FY 2016	FY 2017	Avg	FY 2016	FY 2017	Total
A021 PESB	010	0	0	0	(\$326,227)	(\$268,477)	(\$594,704)
Total Activities		0	0	0	(\$326,227)	(\$268,477)	(\$594,704)

Six-Year Expenditure Estimates

Fund	15-17 Total	17-19 Total	19-21 Total
General Fund 001-1	(\$594,704)\$	(\$268,477)\$	(\$594,704)\$
Expenditure Total	(\$594,704)	(\$268,477)	(\$594,704)
FTEs	0	0	0

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Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?