



# STATE BOARD OF EDUCATION RULE CHANGE SCHOOL DISTRICT FISCAL IMPACT STATEMENT

<b>WSR:</b>	<b>Title of Rule:</b> Performance Improvement Goals	<b>Agency:</b> SDF - School District Fiscal Impact - SPI
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**Part I: Estimates**

**No Fiscal Impact**

OSPI estimates that total statewide cost of \$2,691,500. OSPI assumes that 80% or \$2,153,200 of these expenditures would be incurred in fiscal year 2018 and 20% or \$538,300 in fiscal year 2019.

**Estimated Cash Receipts to:**

No Estimated Cash Receipts

ACCOUNT	FY 2018	FY 2019	2017-19	2019-21	2021-23
None	\$0	\$0	\$0	\$0	\$0
<b>Total \$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Expenditures From:**

No Estimated Expenditures

ACCOUNT	FY 2018	FY 2019	2017-19	2019-21	2021-23
School District Local Funds	\$2,153,200	\$538,300	\$0	\$2,691,500	\$0
<b>Total \$</b>	<b>\$2,153,200</b>	<b>\$538,300</b>	<b>\$0</b>	<b>\$2,691,500</b>	<b>\$0</b>

**Estimated Capital Impact:**

No Estimated Capital Impact

ACCOUNT	FY 2018	FY 2019	2017-19	2019-21	2021-23
None	\$0	\$0	\$0	\$0	\$0
<b>Total \$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*The cash receipts and expenditures estimate on this page represent the most likely fiscal impact.*

**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 from Parts I-IV.

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.

Agency Preparation: T.J. Kelly	Phone: 360-725-6301	Date: 11/21/2017
Agency Approval: T.J. Kelly	Phone: 360-725-6301	Date: 11/21/2017

## Part II: Narrative Explanation

### II. A – Brief Description Of What the Measure Does That Has Fiscal Impact

*Briefly describe by section, the significant provisions of the rule, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

In order to reset graduation goals, districts would need to hold meetings with their high school building leadership teams, school boards, and offer community engagement and education.

### II. B – Cash Receipts Impact

*Briefly describe and quantify the cash receipts impact of the rule on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

None.

### II. C – Expenditures

*Briefly describe the agency expenditures necessary to implement this rule (or savings resulting from this rule), identifying by section number the provisions of the rule that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

It is estimated that on average, districts would spend 20 hours with each of their high school leadership teams, 20 hours on providing materials and feedback to their school boards on the change, and 60 hours on community engagement and answering questions from parents on the scope of the changes. School year 2016-17 data shows 630 high schools in the state times 20 hours each equals 12,600 aggregate hours at the school level. Since not all districts operate high schools, the estimate is based on the assumption that 280 districts would spend a combined 20 hours on materials for their school boards, plus an additional 60 hours on community service for an aggregate total of 22,400 hours (280 \* (20+60)). These costs would be at the statewide average for certificated administrative staff, and would be one-time costs split between the 2018 and 2019 state fiscal years since the deadline for school board adoption is December 2018. The statewide average school district rate for a CAS staff member for the 2017-18 school year is estimated at \$149,000 in salary and mandated benefits, or approximately \$76.90 per hour. The aggregate amount of time spent in the description above is 35,000 hours (12,600 + 22,400) for a total statewide cost of \$2,691,500 equal to 35,000\*\$76.90. OSPI assumes that 80% or \$2,153,200 of these expenditures would be incurred in fiscal year 2018 and 20% or \$538,300 in fiscal year 2019.

## Part III: Expenditure Detail

### III. A – Expenditures by Object or Purpose

All school district expenditures would be for additional salary and fringe benefits.

## Part IV: Capital Budget Impact

None