

Agency: 359 WA Charter School Commission
Decision Package Code/Title: 90 Maintenance Level Revenue
Budget Period: 2015-17
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

Estimated revenue from 4% oversight fee charged to authorized charter schools.

Fiscal Detail

Operating Expenditures	<u>Total</u>
Total Cost	

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
19L Charter School OA	0299 Other Licenses Permi	186,142	436,754	622,896
Total Revenue		186,142	436,754	622,896

Package Description:

Estimated revenue from 4% oversight fee charged to authorized charter schools.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

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

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

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

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

What are the consequences of adopting or not adopting this package?

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

None.

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

None.

Expenditure and revenue calculations and assumptions

Currently seven public charter schools are authorized. It is assumed the agency will authorize two new schools per year that will be subject to the oversight fee.

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

This is expected to be ongoing revenue.