

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5882 2S SB	<b>Title:</b> Prototypical school staffing
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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		49,803,000		130,610,000		134,634,000
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
Superintendent of Public Instruction	.0	49,536,000	49,803,000	49,803,000	.0	129,908,000	130,610,000	130,610,000	.0	133,906,000	134,634,000	134,634,000
<b>Total \$</b>	<b>0.0</b>	<b>49,536,000</b>	<b>49,803,000</b>	<b>49,803,000</b>	<b>0.0</b>	<b>129,908,000</b>	<b>130,610,000</b>	<b>130,610,000</b>	<b>0.0</b>	<b>133,906,000</b>	<b>134,634,000</b>	<b>134,634,000</b>

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			49,803,000			130,610,000			134,634,000
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
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Brian Fechter, OFM	<b>Phone:</b> (360) 688-4225	<b>Date Published:</b> Final 2/13/2024
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# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 5882 2S SB	<b>Title:</b> Prototypical school staffing	<b>Agency:</b> 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
<b>Account</b>					
General Fund-State 001-1	0	49,536,000	49,536,000	129,908,000	133,906,000
WA Opportunity Pathways Account-State 17f-1	0	267,000	267,000	702,000	728,000
<b>Total \$</b>	0	49,803,000	49,803,000	130,610,000	134,634,000

### 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: Richard Ramsey	Phone: (360)786-7412	Date: 02/06/2024
Agency Preparation: Melissa Jarmon	Phone: 360 725-6302	Date: 02/13/2024
Agency Approval: Michelle Matakas	Phone: 360 725-6019	Date: 02/13/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/13/2024

## 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.

Second Substitute replaces phase-in with an immediate but reduced increase to allocations beginning in the 2024-25 school year.

Section 2 (5)(a) increases the staffing ratios for teaching assistance staffing units and office support and other noninstructional aides by "0.118" for elementary, "0.117" for middle and "0.117" for high.

### 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.

OSPI assumes November 2023 caseload forecasted enrollment in estimating prototypical model ratio staffing increases. See attached table for breakdown of staff type by school year and school year to fiscal year conversion.

## 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	49,536,000	49,536,000	129,908,000	133,906,000
17f-1	WA Opportunity Pathways Account	State	0	267,000	267,000	702,000	728,000
<b>Total \$</b>			0	49,803,000	49,803,000	130,610,000	134,634,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		49,803,000	49,803,000	130,610,000	134,634,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	49,803,000	49,803,000	130,610,000	134,634,000

**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.*

Table - 2SSB 5882 Fiscal Impacts						
School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office Support Staff	\$ -	\$ 32,216,000	\$ 32,732,000	\$ 32,907,000	\$ 33,566,000	\$ 34,238,000
Instructional Aides	\$ -	\$ 32,045,000	\$ 32,555,000	\$ 32,725,000	\$ 33,380,000	\$ 34,048,000
<b>Total School Year</b>	<b>\$ -</b>	<b>\$ 64,261,000</b>	<b>\$ 65,287,000</b>	<b>\$ 65,632,000</b>	<b>\$ 66,946,000</b>	<b>\$ 68,286,000</b>
State Fiscal Year	2024	2025	2026	2027	2028	2029
GFS-001 - District & Tribal	\$ -	\$ 49,536,000	\$ 64,707,000	\$ 65,201,000	\$ 66,290,000	\$ 67,616,000
GFS-17F - Charters	\$ -	\$ 267,000	\$ 349,000	\$ 353,000	\$ 360,000	\$ 368,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 49,803,000</b>	<b>\$ 65,056,000</b>	<b>\$ 65,554,000</b>	<b>\$ 66,650,000</b>	<b>\$ 67,984,000</b>
Biennium	2023-25		2025-27		2027-29	
GFS-001 - District & Tribal	\$ 49,536,000		\$ 129,908,000		\$ 133,906,000	
GFS-17F - Charters	\$ 267,000		\$ 702,000		\$ 728,000	
<b>Total</b>	<b>\$ 49,803,000</b>		<b>\$ 130,610,000</b>		<b>\$ 134,634,000</b>	

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 5882 2S SB	<b>Title:</b> Prototypical school staffing	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
school district local-Private/Local New-7		49,803,000	49,803,000	130,610,000	134,634,000
<b>Total \$</b>		49,803,000	49,803,000	130,610,000	134,634,000

### Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
school district local-Private/Local NEW-7	0	49,803,000	49,803,000	130,610,000	134,634,000
<b>Total \$</b>	0	49,803,000	49,803,000	130,610,000	134,634,000

### 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.
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## 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.

Second Substitute replaces the 3-year phase-in with an immediate but reduced increase to allocations beginning in the 2024-25 school year.

Section 2 (5)(a) increases the staffing ratios for teaching assistance staffing units and office support and other noninstructional aides by “0.118” for elementary, “0.117” for middle and “0.117” for high.

### 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.

Cash revenue equals state expenditures.

### 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.

OSPI assumes local education agencies will expend all revenue received in full. See State note for further details.

Additional costs above state allocation, if any, will be a result of collective bargaining.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
NEW-7	school district local	Private/Local	0	49,803,000	49,803,000	130,610,000	134,634,000
<b>Total \$</b>			0	49,803,000	49,803,000	130,610,000	134,634,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
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N-Grants, Benefits & Client Services		49,803,000	49,803,000	130,610,000	134,634,000
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<b>Total \$</b>	0	49,803,000	49,803,000	130,610,000	134,634,000

**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.*



Table - 2SSB 5882 Fiscal Impacts						
School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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<b>Total</b>	<b>\$ -</b>	<b>\$ 49,803,000</b>	<b>\$ 65,056,000</b>	<b>\$ 65,554,000</b>	<b>\$ 66,650,000</b>	<b>\$ 67,984,000</b>
Biennium	2023-25		2025-27		2027-29	
GFS-001 - District & Tribal	\$ 49,536,000		\$ 129,908,000		\$ 133,906,000	
GFS-17F - Charters	\$ 267,000		\$ 702,000		\$ 728,000	
<b>Total</b>	<b>\$ 49,803,000</b>		<b>\$ 130,610,000</b>		<b>\$ 134,634,000</b>	