

Multiple Agency Fiscal Note Summary

Bill Number: 1377 S HB AMS EDU S2456.1	Title: Student mental health
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Estimated Cash Receipts

NONE

Local Gov. Courts *						
Loc School dist-SPI		1,882,549		1,648,016		1,653,242
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	.3	1,969,549	1,969,549	.0	1,648,016	1,648,016	.0	1,653,242	1,653,242
Washington Charter School Commission	.0	0	0	.0	0	0	.0	0	0
Total	0.3	\$1,969,549	\$1,969,549	0.0	\$1,648,016	\$1,648,016	0.0	\$1,653,242	\$1,653,242

Local Gov. Courts *									
Loc School dist-SPI			1,719,223			2,907,935			2,917,156
Local Gov. Other **									
Local Gov. Total									

Estimated Capital Budget Impact

NONE

Prepared by: Kate Davis, OFM	Phone: (360) 902-0570	Date Published: Final 4/ 4/2017
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 48595

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 1377 S HB AMS EDU S2456.1	Title: Student mental health	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.6	0.0	0.3	0.0	0.0
Account					
General Fund-State 001-1	1,141,633	827,916	1,969,549	1,648,016	1,653,242
Total \$	1,141,633	827,916	1,969,549	1,648,016	1,653,242

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:

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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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☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Jeffrey Mitchell	Phone: 360-786-7438	Date: 03/29/2017
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 03/30/2017
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 03/30/2017
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 04/04/2017

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

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

Changes to SHB AMS EDU 1377 from SHB 1377:

Section 4(1) adds one classroom teacher representing the school district's teachers to the professional collaboration between school counselors, social workers, and psychologists, for the purpose of improving the partnership between the district's teachers and educational staff associates.

Section 6(1)(a)(i) requires the Majority Leader in the Senate, rather than the President of the Senate to appoint a member to the task force referenced in Section 6 of the bill.

Summary of SHB AMS EDU 1377

Section 2

Adds a new section to RCW 28A.320 (Provisions applicable to all districts) stating that these professionals focus on student mental health, work with at-risk and marginalized students, perform risk assessments, and collaborate with mental health professionals to promote student achievement and create a safe learning environment.

Section 3

Adds a new section to RCW 28A.410 (Certification) defining school psychologists and social workers.

Section 4

Within existing resources, beginning in the 2018-19 school year, first-class school districts must provide a minimum of six hours of professional collaboration per year, preferably in person, for school counselors, social workers, and psychologists that focuses on the following: Recognizing signs of emotional or behavioral distress in students, including but not limited to indicators of possible substance abuse, violence, and youth suicide, screening, and making appropriate referrals. This professional collaboration must include one classroom teacher representing the school district's teachers to the professional collaboration between school counselors, social workers, and psychologists, for the purpose of improving the partnership between the district's teachers and educational staff associates.

Second-class districts are encouraged but not required to provide the professional development noted above.

Section 5(1) and 5(2) require the Office of the Superintendent of Public Instruction (OSPI), subject to funds appropriated, to designate two school districts as lighthouse school districts, to serve as resources and examples in the 2016-17 school year of best practices in designing and operating a professional collaboration program for school counselors, school social workers, school psychologists, and local licensed mental health service providers.

Section 5(3) Requires that OSPI award grants to 2 designated Lighthouse School Districts, and at least 4 school districts wishing to implement mental health professional collaboration time, as specified in Section 4 of the bill, in the 20178-18 school year. In awarding the grants OSPI must prioritize an even mix of rural school districts and urban or suburban school districts.

Section 5(4) lists how the grants may be used.

Section 5(5) sets an expiration date of August 1, 2019 on Section 5.

Section 6 creates a task force to be convened by the Professional Educator Standards Board (PESB).

One member is to be appointed by the Majority Leader in the Senate from the Early Learning and K-12 Education Committee.

One member is to be appointed by the Speaker of the House of Representatives from the Education Committee.

One member is to be appointed by the Governor representing school counselor, social worker, and psychologist preparation programs.

One member representing the Professional Educator Standards Board (PESB) is to be appointed by the PESB.

The Superintendent of Public Instruction is to appoint one member representing the Office of the Superintendent of Public Instruction (OSPI).

The PESB shall appoint one member each from associations representing counselors, social workers, psychologists, educators, and principals.

The PESB shall provide staff support for the task force.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation 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.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation 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.

OSPI expenditure impact:

Section 3 does not have cost impact to OSPI.

Section 4(1) of the bill requires districts to provide a minimum of six hours of professional collaboration per year for certain positions, OSPI assumes allocations to class-one districts will increase beginning in the 2018-2019 school year.

Annual allocation expenditures for staff in first class districts are shown in the attached table. Because the bill does not require second-class districts to provide monthly professional development, OSPI assumes allocations to those districts will not increase. The cost for this training would be \$771,733 in FY 2018, \$795,816 in FY 2019, \$821,395 in SY 2020, and \$826,621 after.

Section's 5(2) and 5(3)(a) of the bill would have an expenditure impact on the Office of the Superintendent of Public Instruction (OSPI). It is not known what funding will be appropriated, but OSPI estimates that in order to designate two school districts to serve as lighthouse school districts, and serve as resources and examples in the

2017-18 school year of best practices in designing and operating a professional collaboration program would cost about \$246,000 in state fiscal year 2018, and \$28,000 in state fiscal year 2019. The costs are for grants to 2 lighthouse program school districts, and would cover their estimated costs for 1 counselor, grant administration, and any agreements for services with local licensed mental health service providers. Each grant award would be for \$137,000 and are calculated by assuming the funding of 1 school counselor is at an average salary and benefits amount of about \$87,000, average grant administration cost of \$30,000, and an average cost of a contract with a local health service provider of \$20,000. The section expires on August 1, 2019, so about 90% of the costs are assumed to occur in FY 2018, and about 10% in FY 2019.

Section 5(b) of the bill would have an expenditure impact on the OSPI. It is not known what funding will be appropriated, but OSPI estimates that in order to implement the grant program for school districts that intend to comply with the professional collaboration requirement in the 2017-18 school year would cost about \$36,900 in state fiscal year 2018, and about \$4,100 in state fiscal year 2019. Each grant award would be about \$5,125 and are calculated by assuming an average of about 13.6 FTE's as counselors, social workers, psychologists, and classroom teachers per first class school district, 6 hours per school year of professional collaboration, and an average salary/benefit rate per hour of about \$62.14, and then rounding to the nearest thousand. The costs are based on 8 first class school districts adopting the professional collaboration requirement, and receiving grants for \$5,125 each to cover the cost of the professional collaboration time. The section expires on August 1, 2019, so about 90% of the costs are assumed to occur in FY 2018, and about 10% in FY 2019.

Section 6 of the bill requires the Office of the Superintendent of Public Instruction to provide a representative to the school counselors, school psychologists, and school social workers task force would require a .1 FTE Program Supervisor level employees' time for 5 months. The total cost for this is estimated at \$5,000 in FY 2018.

PESB expenditure impact:

It is estimated that for PESB to facilitate and provide staff support for the task force would require a Program Supervisor level 1.0 FTE and also a .25 FTE for an Administrative Assistant for 5 months. The total cost for this is estimated at \$68,000 in FY 2018. Also, the PESB estimates that there will be 5 task force meetings between July 1 and December 1, 2017. The cost for the meeting room, equipment rental, and other travel related costs to hold these 5 meetings is estimated at \$14,000 in FY 2018.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.6		0.3		
A-Salaries and Wages	42,593		42,593		
B-Employee Benefits	22,743		22,743		
C-Professional Service Contracts					
E-Goods and Other Services	3,388		3,388		
G-Travel	16,193		16,193		
J-Capital Outlays	2,083		2,083		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,054,633	827,916	1,882,549	1,648,016	1,653,242
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$1,141,633	\$827,916	\$1,969,549	\$1,648,016	\$1,653,242

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2018	FY 2019	2017-19	2019-21	2021-23
OSPI Program Manager	74,174	0.1		0.1		
PESB Program Manager	83,925	0.4		0.2		
PESB Staff Support	43,526	0.1		0.1		
Total FTE's	201,625	0.6		0.3		0.0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

SHB AMS EDU 1377

School Year	2017	2017-18	2018-19	2019-20	2020-21	2021-22
First Class Dist Hired Headcount	3,650	3,678	3,700	3,738	3,738	3,738
(Counselor, Social Worker, Psychologist, plus one Teacher per district)						
State Allocated FTE (1st Class Districts Only)	2,660	2,680	2,696	2,724	2,724	2,724
Percent Hired Above Allocation						

State Cost on a School Year Basis						
State Allocated FTE (1st Class Districts Only)	2,660	2,680	2,696	2,724	2,724	2,724
CIS Salary Maintenance Level	\$ 54,814	\$ 56,349	\$ 57,701	\$ 58,971	\$ 58,971	\$ 58,971
CIS Benefit Rate	23.49%	23.49%	23.49%	23.49%	23.49%	23.49%
State Allocated Salary and Fringe Benefits Per 1.0 FTE	\$ 67,690	\$ 69,585	\$ 71,255	\$ 72,823	\$ 72,823	\$ 72,823
Days in 1.0 FTE	180	180	180	180	180	180
Salary and Benefits Per Day	\$ 376.06	\$ 386.58	\$ 395.86	\$ 404.57	\$ 404.57	\$ 404.57
Hours Per Day	8.00	8.00	8.00	8.00	8.00	8.00
Salary and Benefits Per Hour	\$ 47.01	\$ 48.32	\$ 49.48	\$ 50.57	\$ 50.57	\$ 50.57
Hours Per School Year State Allocated FTE Only (6 hours/school year)	15,959	16,082	16,177	16,346	16,346	16,346
Total State Cost (Allocation)	\$ 750,205	\$ 777,116	\$ 800,491	\$ 826,621	\$ 826,621	\$ 826,621

State Cost on a State Fiscal Year Basis						
Fiscal Year	2017	2018	2019	2020	2021	2022
Total Cost	\$ 600,164	\$ 771,733	\$ 795,816	\$ 821,395	\$ 826,621	\$ 826,621

School District Cost						
First Class District Hired Headcount	3,650	3,678	3,700	3,738	3,738	3,738
Average Salary of Counselor, Social Worker, and Psychologist for 1.0 FTE	\$ 72,856	\$ 74,896	\$ 76,693	\$ 78,380	\$ 78,380	\$ 78,380
Average Benefits of Counselor, Social Worker, and Psychologist for 1.0 FTE	\$ 14,186	\$ 14,583	\$ 14,933	\$ 15,261	\$ 15,261	\$ 15,261
District Salary and Fringe Benefits Per 1.0 FTE	\$ 87,041	\$ 89,478	\$ 91,626	\$ 93,642	\$ 93,642	\$ 93,642
Days in 1.0 FTE	180	180	180	180	180	180
Salary and Benefits Per Day	\$ 483.56	\$ 497.10	\$ 509.03	\$ 520.23	\$ 520.23	\$ 520.23
Hours Per Day	8.00	8.00	8.00	8.00	8.00	8.00
Salary and Benefits Per Hour	\$ 60.45	\$ 62.14	\$ 63.63	\$ 65.03	\$ 65.03	\$ 65.03
Hours Per School Year (6 hours/school year)	21,899.80	22,067.48	22,198.51	22,429.66	22,429.66	22,429.66
Total District Expenditures	\$ 1,323,742	\$ 1,371,226	\$ 1,412,472	\$ 1,458,578	\$ 1,458,578	\$ 1,458,578

School District Cost on a State Fiscal Year Basis						
Fiscal Year	2017	2018	2019	2020	2021	2022
Total Cost	\$ 1,058,993	\$ 1,361,729	\$ 1,404,223	\$ 1,449,357	\$ 1,458,578	\$ 1,458,578

Net Impact To Districts (Dist Cost Minus State Allocations)						
School Year	\$ 573,537	\$ 594,110	\$ 611,981	\$ 631,957	\$ 631,957	\$ 631,957
State Fiscal Year	\$ 458,829	\$ 589,995	\$ 608,407	\$ 627,962	\$ 631,957	\$ 631,957

Data Sources: S-275 Reports

COLA's are included and are based on the current approved biennial budget through school year 2019-20. No COLA's are assessed after because they are not known.

Estimates include caseload adjustments.

Individual State Agency Fiscal Note

Bill Number: 1377 S HB AMS EDU S2456.1	Title: Student mental health	Agency: 359-Washington Charter School Commission
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Part I: Estimates

☒

No Fiscal Impact

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.

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- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jeffrey Mitchell	Phone: 360-786-7438	Date: 03/29/2017
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 03/30/2017
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Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

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Section 6(1)(a)(i) requires the Majority Leader in the Senate, rather than the President of the Senate to appoint a member to the task force referenced in Section 6 of the bill.

Summary of SHB AMS EDU 1377

Section 2

Adds a new section to RCW 28A.320 (Provisions applicable to all districts) stating that these professionals focus on student mental health, work with at-risk and marginalized students, perform risk assessments, and collaborate with mental health professionals to promote student achievement and create a safe learning environment.

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Section 5(3) Requires that OSPI award grants to 2 designated Lighthouse School Districts, and at least 4 school districts wishing to implement mental health professional collaboration time, as specified in Section 4 of the bill, in the 20178-18 school year. In awarding the grants OSPI must prioritize an even mix of rural school districts and urban or suburban school districts.

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The PESB shall provide staff support for the task force.

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This bill would have no expenditure impact on the Charter School Commission.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1377 S HB AMS EDU S2456.1	Title: Student mental health	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2018	FY 2019	2017-19	2019-21	2021-23
Local School District-Private/Local NEW-7	1,054,633	827,916	1,882,549	1,648,016	1,653,242
Total \$	1,054,633	827,916	1,882,549	1,648,016	1,653,242

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
Account					
Local School District-Private/Local NEW-7	282,900	1,436,323	1,719,223	2,907,935	2,917,156
Total \$	282,900	1,436,323	1,719,223	2,907,935	2,917,156

Estimated Capital Budget Impact:

NONE

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Section 5(1) and 5(2) require the Office of the Superintendent of Public Instruction (OSPI), subject to funds appropriated, to designate two school districts as lighthouse school districts, to serve as resources and examples in the 2016-17 school year of best practices in designing and operating a professional collaboration program for school counselors, school social workers, school psychologists, and local licensed mental health service providers.

Section 5(3) Requires that OSPI award grants to 2 designated Lighthouse School Districts, and at least 4 school districts wishing to implement mental health professional collaboration time, as specified in Section 4 of the bill, in the 2017-18 school year. In awarding the grants OSPI must prioritize an even mix of rural school districts and urban or suburban school districts.

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Per Section 4(1) of the bill OSPI assumes allocations to districts would increase to cover the requirement of six hours of professional collaboration per school year for the positions listed in the bill. The increases would be \$771,733 in FY 2018, \$795,816 in FY 2019, \$821,395 in FY 2020 and \$826,621 after.

Section's 5(2) and 5(3)(a) of the bill would have a cash receipts impact on the school districts. It is not known what funding will be appropriated, but OSPI estimates that in order to designate two school districts to serve as lighthouse school districts, and serve as resources and examples in the 2017-18 school year of best practices in designing and operating a professional collaboration program would cost about \$246,000 in state fiscal year 2018, and \$28,000 in state fiscal year 2019. The costs are for grants to 2 lighthouse program school districts, and would cover their estimated costs for 1 counselor, administration, and any agreements for services with local licensed mental health service providers.

Section 5(b) of the bill would also have a cash receipts impact on the school districts. It is not known what funding will be appropriated, but OSPI estimates that in order to implement the grant program for school districts that intend to comply with the professional collaboration requirement in the 2017-18 school year would cost about \$36,900 in state fiscal year 2018, and about \$4,100 in state fiscal year 2019. The costs are based on 8 first class school districts adopting the professional collaboration requirement, and receiving grants for \$5,125 each to cover the cost of the professional collaboration time.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation 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.

Section 4(1) Beginning in school year 2018-2019 First-class districts will incur costs to provide the 6 hours per school year of professional collaboration for the specified job classes. Projected first class district costs are shown in the attached table. The totals are \$1,404,223 in FY 2019, \$1,449,357 in FY 2020, and \$1,458,578 in FY 2021 and after.

Section's 5(2) and 5(3)(a) of the bill would have an expenditure impact on the school districts. It is not known what funding will be appropriated, but OSPI estimates that in order to designate two school districts to serve as lighthouse school districts, and serve as resources and examples in the 2017-18 school year of best practices in designing and operating a professional collaboration program would cost about \$246,000 in state fiscal year 2018, and \$28,000 in state fiscal year 2019. The costs are for grants to 2 lighthouse program school districts, and would cover their estimated costs for 1 counselor, grant administration, and any agreements for services with local licensed mental health service providers. Each grant award would be for \$137,000 and are calculated by assuming the funding of 1 school counselor is at an average salary and benefits amount of about \$87,000, average grant administration cost of \$30,000, and an average cost of a contract with a local health service provider of \$20,000. The section expires on August 1, 2019, so about 90% of the costs are assumed to occur in FY 2018, and about 10% in FY 2019.

Section 5(b) of the bill would have an expenditure impact on the school districts. It is not known what funding will be appropriated, but OSPI estimates that in order to implement the grant program for school districts that intend to comply with the professional collaboration requirement in the 2017-18 school year would cost about \$36,900 in state fiscal year 2018, and about \$4,100 in state fiscal year 2019. Each grant award would be about \$5,125 and are calculated by assuming an average of about 13.6 FTE's as counselors, social workers, classroom teachers, and psychologists per first class school district, 6 hours per school year of professional collaboration, and an average salary/benefit rate per hour of about \$62.14, and then rounding to the nearest thousand. The costs are based on 8 first class school districts adopting the professional collaboration requirement, and receiving grants for \$5,125 each to cover the cost of the professional collaboration time. The section expires on August 1, 2019, so about 90% of the costs are assumed to occur in FY 2018, and about 10% in FY 2019.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
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					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Local School District	282,900	1,436,323	1,719,223	2,907,935	2,917,156
Total:	\$282,900	\$1,436,323	\$1,719,223	\$2,907,935	\$2,917,156

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

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School Year	2017	2017-18	2018-19	2019-20	2020-21	2021-22
First Class Dist Hired Headcount	3,650	3,678	3,700	3,738	3,738	3,738
(Counselor, Social Worker, Psychologist, plus one Teacher per district)						
State Allocated FTE (1st Class Districts Only)	2,660	2,680	2,696	2,724	2,724	2,724
Percent Hired Above Allocation						

State Cost on a School Year Basis						
State Allocated FTE (1st Class Districts Only)	2,660	2,680	2,696	2,724	2,724	2,724
CIS Salary Maintenance Level	\$ 54,814	\$ 56,349	\$ 57,701	\$ 58,971	\$ 58,971	\$ 58,971
CIS Benefit Rate	23.49%	23.49%	23.49%	23.49%	23.49%	23.49%
State Allocated Salary and Fringe Benefits Per 1.0 FTE	\$ 67,690	\$ 69,585	\$ 71,255	\$ 72,823	\$ 72,823	\$ 72,823
Days in 1.0 FTE	180	180	180	180	180	180
Salary and Benefits Per Day	\$ 376.06	\$ 386.58	\$ 395.86	\$ 404.57	\$ 404.57	\$ 404.57
Hours Per Day	8.00	8.00	8.00	8.00	8.00	8.00
Salary and Benefits Per Hour	\$ 47.01	\$ 48.32	\$ 49.48	\$ 50.57	\$ 50.57	\$ 50.57
Hours Per School Year State Allocated FTE Only (6 hours/school year)	15,959	16,082	16,177	16,346	16,346	16,346
Total State Cost (Allocation)	\$ 750,205	\$ 777,116	\$ 800,491	\$ 826,621	\$ 826,621	\$ 826,621

State Cost on a State Fiscal Year Basis						
Fiscal Year	2017	2018	2019	2020	2021	2022
Total Cost	\$ 600,164	\$ 771,733	\$ 795,816	\$ 821,395	\$ 826,621	\$ 826,621

School District Cost						
First Class District Hired Headcount	3,650	3,678	3,700	3,738	3,738	3,738
Average Salary of Counselor, Social Worker, and Psychologist for 1.0 FTE	\$ 72,856	\$ 74,896	\$ 76,693	\$ 78,380	\$ 78,380	\$ 78,380
Average Benefits of Counselor, Social Worker, and Psychologist for 1.0 FTE	\$ 14,186	\$ 14,583	\$ 14,933	\$ 15,261	\$ 15,261	\$ 15,261
District Salary and Fringe Benefits Per 1.0 FTE	\$ 87,041	\$ 89,478	\$ 91,626	\$ 93,642	\$ 93,642	\$ 93,642
Days in 1.0 FTE	180	180	180	180	180	180
Salary and Benefits Per Day	\$ 483.56	\$ 497.10	\$ 509.03	\$ 520.23	\$ 520.23	\$ 520.23
Hours Per Day	8.00	8.00	8.00	8.00	8.00	8.00
Salary and Benefits Per Hour	\$ 60.45	\$ 62.14	\$ 63.63	\$ 65.03	\$ 65.03	\$ 65.03
Hours Per School Year (6 hours/school year)	21,899.80	22,067.48	22,198.51	22,429.66	22,429.66	22,429.66
Total District Expenditures	\$ 1,323,742	\$ 1,371,226	\$ 1,412,472	\$ 1,458,578	\$ 1,458,578	\$ 1,458,578

School District Cost on a State Fiscal Year Basis						
Fiscal Year	2017	2018	2019	2020	2021	2022
Total Cost	\$ 1,058,993	\$ 1,361,729	\$ 1,404,223	\$ 1,449,357	\$ 1,458,578	\$ 1,458,578

Net Impact To Districts (Dist Cost Minus State Allocations)						
School Year	\$ 573,537	\$ 594,110	\$ 611,981	\$ 631,957	\$ 631,957	\$ 631,957
State Fiscal Year	\$ 458,829	\$ 589,995	\$ 608,407	\$ 627,962	\$ 631,957	\$ 631,957

Data Sources: S-275 Reports

COLA's are included and are based on the current approved biennial budget through school year 2019-20. No COLA's are assessed after because they are not known.

Estimates include caseload adjustments.