

Multiple Agency Fiscal Note Summary

Bill Number: 5595 SB	Title: Relating to prototypical school formulas for physical , social, and emotional support in schools
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	.0	172,904,000	173,882,000	173,882,000	.0	612,518,000	616,016,000	616,016,000	.0	699,864,310	703,867,667	703,867,667
Total \$	0.0	172,904,000	173,882,000	173,882,000	0.0	612,518,000	616,016,000	616,016,000	0.0	699,864,310	703,867,667	703,867,667

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary
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Individual State Agency Fiscal Note

Bill Number: 5595 SB	Title: Relating to prototypical school formulas for physical, social, and emotional support in schools	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 Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
Account					
General Fund-State 001-1	0	172,904,000	172,904,000	612,518,000	699,864,310
WA Opportunity Pathways Account-State 17f-1	0	978,000	978,000	3,498,000	4,003,357
Total \$	0	173,882,000	173,882,000	616,016,000	703,867,667

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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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: Alex Fairfortune	Phone: 360-786-7416	Date: 01/05/2022
Agency Preparation: Michelle Matakas	Phone: 360 725-6019	Date: 01/17/2022
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/17/2022
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/17/2022

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.

Section 1- increases the allocation in the prototypical school funding formula defined in RCW 28a.150.260, effective with the September 1, 2022 to the values shown in table 1 of the attachment. Additionally, the bill requires that funds provided for school nurses, social workers, psychologists, guidance counselors, classified staff providing student and staff safety, and parent involvement coordinators, be used only for salary and benefits for staff employed as physical, social, and emotional support staff.

The allocation provided for school nurses is further increased effective September 1, 2023 to the value shown in table 2 of the attachment.

This section expires September 1, 2024.

Section 2- Further increases the allocation for school nurses to the value shown in table 3 of the attachment. Retains the compliance requirement defined in section 1 as described above.

This section is effective September 1, 2024.

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.

none.

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.

State costs are based on the enrollment provided by the caseload forecast model and the changes in the prototypical school funding model as described in sections 1 and 2. Biennium 2025-2027 outyear estimated using an assumed inflation of 2%. See Table 4 of the attachment for estimated state costs.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	0	172,904,000	172,904,000	612,518,000	699,864,310
17f-1	WA Opportunity Pathways Account	State	0	978,000	978,000	3,498,000	4,003,357
Total \$			0	173,882,000	173,882,000	616,016,000	703,867,667

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
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		173,882,000	173,882,000	616,016,000	703,867,667
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	173,882,000	173,882,000	616,016,000	703,867,667

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation . Totals need to 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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation . Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required

SB 5595 Prototypical School Model Changes

Table 1: Current Law Values Compared to SB5595 for SY 22-23 (Section 1)

Position	Current Law			SY 2022-23		
	Elementary	Middle	High	Elementary	Middle	High
School Nurses	0.246	0.336	0.339	0.076	0.060	0.096
Social Workers	0.311	0.088	0.127	0.042	0.006	0.015
Psychologists	0.104	0.024	0.049	0.017	0.002	0.007
Guidance Counselors	0.993	1.716	3.039	0.493	1.216	2.539

Table 2: School Nurse Allocation for SY 23-24 (Section 1)

Position	SY 2023-24		
	Elementary	Middle	High
School Nurses	0.170	0.276	0.243

Table 3: School Nurse Allocation for SY 24-25 (Section 2)

Position	Current Law		
	Elementary	Middle	High
School Nurses	0.585	0.888	0.824

Table 4: SB 5595 Fiscal Impacts Student Support Staffing

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
General Fund	-	172,904,000	272,844,000	339,674,000	346,467,480	353,396,830
Opportunities Pathways	-	978,000	1,555,000	1,943,000	1,981,860	2,021,497
Total Fiscal Year	-	173,882,000	274,399,000	341,617,000	348,449,340	355,418,327
		2021-2023	2023-2025		2025-2027	
Total Biennium		173,882,000	616,016,000		703,867,667	

Individual State Agency Fiscal Note

Bill Number: 5595 SB	Title: Relating to prototypical school formulas for physical, social, and emotional support in schools	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:

NONE

Estimated Operating Expenditures from:

NONE

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.

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Requires new rule making, complete Part V.

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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.

See state note for fiscal impact narrative.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to 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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB

NONE

Part V: New Rule Making Required