

Multiple Agency Fiscal Note Summary

Bill Number: 1071 HB	Title: School resource officers
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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		464,784,000		541,711,000		561,509,000
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	.4	461,585,000	464,900,000	464,900,000	.4	537,953,000	541,815,000	541,815,000	.4	557,609,000	561,613,000	561,613,000
Total \$	0.4	461,585,000	464,900,000	464,900,000	0.4	537,953,000	541,815,000	541,815,000	0.4	557,609,000	561,613,000	561,613,000

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			464,784,000			541,711,000			561,509,000
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
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: Final
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Individual State Agency Fiscal Note

Bill Number: 1071 HB	Title: School resource officers	Agency: 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
FTE Staff Years	0.4	0.4	0.4	0.4	0.4
Account					
General Fund-State 001-1	199,277,000	262,308,000	461,585,000	537,953,000	557,609,000
WA Opportunity Pathways Account-State 17F-1	1,431,000	1,884,000	3,315,000	3,862,000	4,004,000
Total \$	200,708,000	264,192,000	464,900,000	541,815,000	561,613,000

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: Ethan Moreno	Phone: 360-786-7386	Date: 01/19/2023
Agency Preparation: Michelle Matakas	Phone: 360 725-6019	Date: 01/25/2023
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/25/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/26/2023

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.

Section 1 of the bill is an intent section regarding providing a school resource officer in every school.

Section 2(1)(a) of the bill adds a new section to RCW 28A.150.260 increasing existing allocations to fund the position of a School Resource Officer or School Security Officer in each school campus.

Section 2(1)(b) specifies the allocation for a school resource officer's annual salary from the 2022-23 school year as defined in RCW 28A.400.205.

Section 2(1)(c) states that amounts allocated under Section 2 may only be used to support staffing for school resource officers or school security officers on school campuses. It further specifies that amounts allocated are part of the minimum program of basic education as defined under RCW 28A.150.220.

Section's 3 and 4 of the bill amend RCW 28A.710.280 and 28A.715.040 increasing existing allocations to fund the position of a School Resource Officer or School Security Officer on Charter and Tribal School campuses.

Section 5 provides that this funding would go into effect as of the 2023-24 school year.

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.

No cash receipts impact on OSPI.

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.

Office of the Superintendent of Public Instruction (OSPI) expenditure impact:

OSPI assumes that with an estimated 2,244 school campuses operating in person instruction in SY 2022-23, at \$76K inflated with IPD from SY 22-23 plus classified benefits, it would be approximately \$260 million in school year 2023-24 to implement this bill. In addition, to modify the apportionment system with a new salary structure and staff type, OSPI estimates we would need approximately 21,000 in programming and testing costs.

Although the requirements for training and data collection regarding School Resource Officers (SROs) and School Security Officers (SSOs) currently exist under RCW 28A.300.650, this bill would increase the number of SROs and SSOs drastically which would increase the need for training and technical assistance. OSPI estimates that this workload increase would require additional staff time in the form of a .25 FTE Program Supervisor, WMS 2 at a salary level of \$90,544, and also a .125 FTE Administrative Assistant 3. range 39, step M at a salary level of \$50,592. The total cost for this staffing increase would be \$56,000 in FY 2024, and \$52,000 in years after.

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	199,277,000	262,308,000	461,585,000	537,953,000	557,609,000
17F-1	WA Opportunity Pathways Account	State	1,431,000	1,884,000	3,315,000	3,862,000	4,004,000
Total \$			200,708,000	264,192,000	464,900,000	541,815,000	561,613,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.4	0.4	0.4	0.4	0.4
A-Salaries and Wages	33,000	29,000	62,000	58,000	58,000
B-Employee Benefits	19,000	17,000	36,000	34,000	34,000
C-Professional Service Contracts	14,000		14,000		
E-Goods and Other Services	3,000	3,000	6,000	6,000	6,000
G-Travel	3,000	3,000	6,000	6,000	6,000
J-Capital Outlays	5,000		5,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	200,631,000	264,140,000	464,771,000	541,711,000	561,509,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	200,708,000	264,192,000	464,900,000	541,815,000	561,613,000

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*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant 3, Range 39 Step M	50,592	0.1	0.1	0.1	0.1	0.1
Program Supervisor, WMS 2	90,544	0.3	0.3	0.3	0.3	0.3
Total FTEs		0.4	0.4	0.4	0.4	0.4

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

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 HB 1071 - School Resource Officers

School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
# of Tribal and District SROs	2,228	2,228	2,228	2,228	2,228	2,228
# of Charter SROs	16	16	16	16	16	16
Total SRO Salary & Benefits SD & Tribal	\$ 257,055,000	\$ 263,759,000	\$ 267,874,000	\$ 271,780,000	\$ 277,215,600	\$ 282,759,912
Total SRO Salary & Benefits Charter	\$ 1,847,000	\$ 1,895,000	\$ 1,923,000	\$ 1,952,000	\$ 1,991,040	\$ 2,030,861
OSPI IT SAFS System Costs	\$ 21,000					
OSPI Staffing Costs	\$ 56,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
Total School Year	\$ 258,979,000	\$ 265,706,000	\$ 269,849,000	\$ 273,784,000	\$ 279,258,640	\$ 284,842,773
State School Year By Fiscal Year	2024	2025	2026	2027	2028	2029
GFS-001 - District & Tribal	\$ 199,277,000	\$ 262,308,000	\$ 267,000,000	\$ 270,953,000	\$ 276,045,000	\$ 281,564,000
GFS-17F - Charters	\$ 1,431,000	\$ 1,884,000	\$ 1,917,000	\$ 1,945,000	\$ 1,982,000	\$ 2,022,000
Total Fiscal Year	\$ 200,708,000	\$ 264,192,000	\$ 268,917,000	\$ 272,898,000	\$ 278,027,000	\$ 283,586,000
Biennium	2023-2025	2025-2027	2027-2029			
GFS-001 - District & Tribal	\$ 461,585,000	\$ 537,953,000	\$ 557,609,000			
GFS-17F - Charters	\$ 3,315,000	\$ 3,862,000	\$ 4,004,000			
Total	\$ 464,900,000	\$ 541,815,000	\$ 561,613,000			

Individual State Agency Fiscal Note

Bill Number: 1071 HB	Title: School resource officers	Agency: 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	200,649,000	264,135,000	464,784,000	541,711,000	561,509,000
Total \$	200,649,000	264,135,000	464,784,000	541,711,000	561,509,000

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
school district local-Private/Local new-7	200,649,000	264,135,000	464,784,000	541,711,000	561,509,000
Total \$	200,649,000	264,135,000	464,784,000	541,711,000	561,509,000

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

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Section 1 of the bill is an intent section regarding providing a school resource officer in every school.

Section 2(1)(a) of the bill adds a new section to RCW 28A.150.260 increasing existing allocations to fund the position of a School Resource Officer or School Security Officer in each school campus.

Section 2(1)(b) specifies the allocation for a school resource officer's annual salary from the 2022-23 school year as defined in RCW 28A.400.205.

Section 2(1)(c) states that amounts allocated under Section 2 may only be used to support staffing for school resource officers or school security officers on school campuses. It further specifies that amounts allocated are part of the minimum program of basic education as defined under RCW 28A.150.220.

Section's 3 and 4 of the bill amend RCW 28A.710.280 and 28A.715.040 increasing existing allocations to fund the position of a School Resource Officer or School Security Officer on Charter and Tribal School campuses.

Section 5 provides that this funding would go into effect as of the 2023-24 school year.

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.

School district revenue to equal state expenditures less IT and administrative staff costs (see state note on HB 1248 for further details).

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 districts will expend all revenue received in full. As salary for school resource officers specified in this bill are higher than the state average classified prototypical allocation model, OSPI assumes districts will hire staff at the specified salary and there will be no additional local district costs.

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	200,649,000	264,135,000	464,784,000	541,711,000	561,509,000
Total \$			200,649,000	264,135,000	464,784,000	541,711,000	561,509,000

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					
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M-Inter Agency/Fund Transfers					
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P-Debt Service					
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T-Intra-Agency Reimbursements					
9-					
Total \$	200,649,000	264,135,000	464,784,000	541,711,000	561,509,000

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

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 HB 1071 - School Resource Officers						
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Total SRO Salary & Benefits Charter	\$ 1,847,000	\$ 1,895,000	\$ 1,923,000	\$ 1,952,000	\$ 1,991,040	\$ 2,030,861
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State School Year By Fiscal Year	2024	2025	2026	2027	2028	2029
GFS-001 - District & Tribal	\$ 199,218,000	\$ 262,251,000	\$ 266,948,000	\$ 270,901,000	\$ 275,993,000	\$ 281,512,000
GFS-17F - Charters	\$ 1,431,000	\$ 1,884,000	\$ 1,917,000	\$ 1,945,000	\$ 1,982,000	\$ 2,022,000
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Biennium	2023-2025		2025-2027		2027-2029	
GFS-001 - District & Tribal	\$ 461,469,000		\$ 537,849,000		\$ 557,505,000	
GFS-17F - Charters	\$ 3,315,000		\$ 3,862,000		\$ 4,004,000	
Total	\$ 464,784,000		\$ 541,711,000		\$ 561,509,000	