

Multiple Agency Fiscal Note Summary

Bill Number: 5441 SB	Title: School district curricula
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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	Non-zero but indeterminate cost and/or savings. Please see discussion.					
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	.6	465,000	465,000	465,000	.6	176,000	176,000	176,000	.6	176,000	176,000	176,000
Total \$	0.6	465,000	465,000	465,000	0.6	176,000	176,000	176,000	0.6	176,000	176,000	176,000

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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
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

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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

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

Bill Number: 5441 SB	Title: School district curricula	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	0.6	0.6	0.6	0.6	0.6
Account					
General Fund-State 001-1	377,000	88,000	465,000	176,000	176,000
Total \$	377,000	88,000	465,000	176,000	176,000

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: Ailey Kato	Phone: 786-7434	Date: 01/22/2023
Agency Preparation: TJ Kelly	Phone: 360 725-6301	Date: 01/31/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 01/31/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/01/2023

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 2 requires first class school districts to designate an inclusive curricula coordinator to promote, advise, and support the development of curricula that is diverse, equitable, and inclusive. The inclusive curricula coordinator may be a current employee with the additional duties described in subsection (2) of this bill.

Section 2(2) described the additional duties which include serving on the instructional materials committee, facilitating the use of a bias tool to review instructional materials, and coordinating with any school district employee leading efforts on diversity, equity, or inclusion, OSPI and the Washington state office of equity.

Second class districts must work with a regional inclusive curricula coordinator required under section 3 of this act.

Section 3 requires each ESD to designate a regional inclusive curricula coordinator with the relevant duties describe in section 2 of this bill.

Each ESD must establish a regional youth advisory council for inclusive curricula and equity.

Section 4 requires OSPI to create an open educational resource data base for developing inclusive curricula.

Section 5 adds the inclusive curricula coordinator to the school district’s pre-existing instructional materials committee.

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 a 0.5 FTE Program Supervisor and a 0.1 FTE to provide administrative support will be needed to implement section 4 of the bill. Developing inclusive curricula includes granting or contracting this work to a third party which requires administration. OSPI assumes the online digital library, the Washington OER Hub, would be utilized to share developed curricula.

OSPI also assumes roughly \$250,000 in FY24 related to resource development and vetting of the educational resources to be posted on the website.

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	377,000	88,000	465,000	176,000	176,000
Total \$			377,000	88,000	465,000	176,000	176,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.6	0.6	0.6	0.6	0.6
A-Salaries and Wages	51,000	51,000	102,000	102,000	102,000
B-Employee Benefits	29,000	29,000	58,000	58,000	58,000
C-Professional Service Contracts	282,000		282,000		
E-Goods and Other Services	4,000	4,000	8,000	8,000	8,000
G-Travel	4,000	4,000	8,000	8,000	8,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	377,000	88,000	465,000	176,000	176,000

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 4	60,156	0.1	0.1	0.1	0.1	0.1
Program Supervisor	90,544	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.6	0.6	0.6	0.6	0.6

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

No capital budget impact.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5441 SB	Title: School district curricula	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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: Ailey Kato	Phone: 786-7434	Date: 01/22/2023
Agency Preparation: TJ Kelly	Phone: (360) 725-6301	Date: 02/06/2023
Agency Approval: Michelle Matakas	Phone: 360 725-6019	Date: 02/06/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/06/2023

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 2 requires first class school districts to designate an inclusive curricula coordinator to promote, advise, and support the development of curricula that is diverse, equitable, and inclusive. The inclusive curricula coordinator may be a current employee with the additional duties described in subsection (2) of this bill.

Section 2(2) described the additional duties which include serving on the instructional materials committee, facilitating the use of a bias tool to review instructional materials, and coordinating with any school district employee leading efforts on diversity, equity, or inclusion, OSPI and the Washington state office of equity.

Second class districts must work with a regional inclusive curricula coordinator required under section 3 of this act.

Section 3 requires each ESD to designate a regional inclusive curricula coordinator with the relevant duties describe in section 2 of this bill.

Each ESD must establish a regional youth advisory council for inclusive curricula and equity.

Section 4 requires OSPI to create an open educational resource data base for developing inclusive curricula.

Section 5 adds the inclusive curricula coordinator to the school district's pre-existing instructional materials committee.

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 is indeterminate. OSPI assumes that districts will be funded at their costs as described in the school district expenditure narrative.

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.

The school district costs of this bill are indeterminant, because OSPI cannot reasonably project which districts would hire new staff, and which would assign these duties to existing staff. OSPI received feedback from 7 school districts through an informal survey. Six of the seven district said they would need to hire an additional staff member to perform the duties in section 2 of this bill. Average cost of salary and benefits of the employee would be \$200,000 on an annual basis (\$140,000 in salary/\$60,000 in benefits).

ESDs would need to hire one inclusive curricula coordinator per ESD (total of 9) to perform the duties in section 2 of the bill in partnership with second class school districts. The total cost incurrent by ESDs includes salaries, benefits, supplies & travel, and a 0.3 FTE assumption of admin support for the total cost per ESD of \$239,600. Therefore, the total ESD costs per year are estimated at \$2,200,000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

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.