

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|--|
| Bill Number: 5668 SB | Title: Small districts/skill center |
|-----------------------------|--|

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 | Fiscal note not available | | | | | |
| 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 | .1 | 6,127,000 | 6,127,000 | 6,127,000 | .0 | 7,145,000 | 7,145,000 | 7,145,000 | .0 | 7,409,000 | 7,409,000 | 7,409,000 |
| Total \$ | 0.1 | 6,127,000 | 6,127,000 | 6,127,000 | 0.0 | 7,145,000 | 7,145,000 | 7,145,000 | 0.0 | 7,409,000 | 7,409,000 | 7,409,000 |

| 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 | Fiscal note not available | | | | | | | | |
| 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 | Fiscal note not available | | | | | | | | |
| Local Gov. Other | | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Breakout

NONE

| | | |
|------------------------------------|---------------------------------|---|
| Prepared by: Val Terre, OFM | Phone: (360) 280-3973 | Date Published: Preliminary 2/13/2023 |
|------------------------------------|---------------------------------|---|

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|---|
| Bill Number: 5668 SB | Title: Small districts/skill center | Agency: 350-Superintendent of Public Instruction |
|-----------------------------|--|---|

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 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 |
| Account | | | | | |
| General Fund-State 001-1 | 2,649,000 | 3,478,000 | 6,127,000 | 7,145,000 | 7,409,000 |
| Total \$ | 2,649,000 | 3,478,000 | 6,127,000 | 7,145,000 | 7,409,000 |

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: Alex Fairfortune | Phone: 360-786-7416 | Date: 02/07/2023 |
| Agency Preparation: Melissa Jarmon | Phone: 360 725-6302 | Date: 02/10/2023 |
| Agency Approval: Michelle Matakas | Phone: 360 725-6019 | Date: 02/10/2023 |
| OFM Review: Val Terre | Phone: (360) 280-3973 | Date: 02/13/2023 |

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.

- Funding students for 1.0 full-time equivalent at the sending district if specific criteria are met.
- (i) The total headcount enrollment is less than 2,750 headcount;
 - (ii) At least 10 percent of the sending district’s combined 11th and 12th grade student headcount is enrolled at the skill center;
 - (iii) The student is enrolled for at least 0.5 full-time equivalents at the sending district prior to any enhancement under this subsection;
 - (iv) The student is enrolled for at least 0.5 full-time equivalents at the skill center; and
 - (v) Part of the skill center consortium.

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.

Using 2022-23 enrollment, OSPI estimates 24 school districts are eligible based on this bill. OSPI assumes this FTE is a loss when the student goes to the Skill Center and each student attends 3 courses at the high school where each course is 0.18 FTE, and their total FTE is 0.54 while 0.46 FTE not claimed by the high school. Funding is estimated by calculating this 0.46 FTE of eligible students for these 24 districts at the high school. For more details, see attached table.

In addition, to add rules to implement this new policy, OSPI estimates approximately \$19,000 in staffing costs.

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 | 2,649,000 | 3,478,000 | 6,127,000 | 7,145,000 | 7,409,000 |
| Total \$ | | | 2,649,000 | 3,478,000 | 6,127,000 | 7,145,000 | 7,409,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|
| FTE Staff Years | 0.1 | | 0.1 | | |
| 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 | 2,649,000 | 3,478,000 | 6,127,000 | 7,145,000 | 7,409,000 |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 2,649,000 | 3,478,000 | 6,127,000 | 7,145,000 | 7,409,000 |

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 |
|-------------------------|--------|---------|---------|---------|---------|---------|
| Chief Financial Officer | | 0.0 | | 0.0 | | |
| Executive Assistant | | 0.0 | | 0.0 | | |
| Program Manager | | 0.1 | | 0.0 | | |
| Rules Coordinator | | 0.0 | | 0.0 | | |
| Total FTEs | | 0.1 | | 0.1 | | 0.0 |

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 SB 5668 Fiscal Impacts Section 1 | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| School Year | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| GFS-001 - District & Tribal | \$ 3,394,000 | \$ 3,502,000 | \$ 3,558,000 | \$ 3,612,000 | \$ 3,684,000 | \$ 3,758,000 |
| GFS-001 - OSPI Staffing - Rules | \$ 19,000 | | | | | |
| GFS-17F - Charters | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total School Year | \$ 3,413,000 | \$ 3,502,000 | \$ 3,558,000 | \$ 3,612,000 | \$ 3,684,000 | \$ 3,758,000 |
| State Fiscal Year | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| GFS-001 - District & Tribal | \$ 2,649,000 | \$ 3,478,000 | \$ 3,545,000 | \$ 3,600,000 | \$ 3,668,000 | \$ 3,741,000 |
| GFS-17F - Charters | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 2,649,000 | \$ 3,478,000 | \$ 3,545,000 | \$ 3,600,000 | \$ 3,668,000 | \$ 3,741,000 |
| Biennium | 2023-25 | | 2025-27 | | 2027-29 | |
| GFS-001 - District & Tribal | \$ 6,127,000 | | \$ 7,145,000 | | \$ 7,409,000 | |
| GFS-17F - Charters | \$ - | | \$ - | | \$ - | |
| Total | \$ 6,127,000 | | \$ 7,145,000 | | \$ 7,409,000 | |