

Multiple Agency Fiscal Note Summary

Bill Number: 5505 SB	Title: School year expansion
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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	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	Fiscal note not available											
State School For The Blind	.0	448,540	448,540	517,721	.0	494,516	494,516	570,788	.0	545,204	545,204	629,295
Washington State Center for Childhood Deafness and Hearing Loss	6837.5	543,675	543,675	543,675	2478.5	574,957	574,957	574,957	89070.5	608,141	608,141	608,141
Total \$	6,837.5	992,215	992,215	1,061,396	2,478.5	1,069,473	1,069,473	1,145,745	289,070.5	1,153,345	1,153,345	1,237,436

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	Fiscal note not available								
State School For The Blind	.0	0	0	.0	0	0	.0	0	0
Washington State Center for Childhood Deafness and Hearing Loss	.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 2/15/2023
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Individual State Agency Fiscal Note

Bill Number: 5505 SB	Title: School year expansion	Agency: 351-State School For The Blind
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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
Account					
General Fund-State 001-1	218,800	229,740	448,540	494,516	545,204
School for the Blind Account-Non-Appropriated 19b-6	33,747	35,434	69,181	76,272	84,091
Total \$	252,547	265,174	517,721	570,788	629,295

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: Ben Omdal	Phone: 360-786-7442	Date: 01/27/2023
Agency Preparation: Mary Sarate	Phone: (360) 696-6321	Date: 01/31/2023
Agency Approval: Mary Sarate	Phone: (360) 696-6321	Date: 01/31/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	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.

5505 SB relates to addressing learning loss by expanding the school year. The fiscal impact to adding five days to the current 180 day school year is \$50,509 per day for a total of \$252,547 in 2024. Incremental increases of 5% have been added for every year thereafter. Details can be found on the operating tab.

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.

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.

5505 SB relates to addressing learning loss by expanding the school year. The fiscal impact to adding five days to the current 180 day school year is \$50,509 per day for a total of \$252,547 in 2024. Incremental increases of 5% have been added for every year thereafter.

We took our applicable actual costs for 2021-22 school year and calculated the daily rate to serve students. The daily rate was then multiplied by five to determine annual costs as outlined above.

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	218,800	229,740	448,540	494,516	545,204
19b-6	School for the Blind Account	Non-Appropriated	33,747	35,434	69,181	76,272	84,091
Total \$			252,547	265,174	517,721	570,788	629,295

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	159,688	167,673	327,361	360,915	397,909
B-Employee Benefits	60,377	63,396	123,773	136,459	150,446
C-Professional Service Contracts	173	181	354	390	430
E-Goods and Other Services	24,332	25,548	49,880	54,993	60,629
G-Travel	4,315	4,531	8,846	9,752	10,752
J-Capital Outlays	1,740	1,826	3,566	3,932	4,334
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	13,315	13,981	27,296	30,095	33,182
P-Debt Service					
S-Interagency Reimbursements	(11,393)	(11,962)	(23,355)	(25,748)	(28,387)
T-Intra-Agency Reimbursements					
9-					
Total \$	252,547	265,174	517,721	570,788	629,295

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.

School Yr	186	1.05		2021-22 School Year								
Yr Round	260											
Fund	001											
	A	B	C	E	G	J	N	S	Ttl	Daily Rate	5 Days	
00100	\$ 720,976	\$ 312,962		\$ 42,781	\$ 2,580			\$ 11,526	\$ 1,090,825	\$ 5,865	\$ 29,323	
00110	\$ 53,890	\$ 23,526		\$ 6,406	\$ 7,404		\$ 599		\$ 91,825	\$ 494	\$ 2,468	
00120	\$ 221,071	\$ 61,463		\$ (3,216)			\$ 11,860		\$ 291,178	\$ 1,565	\$ 7,827	
00200	\$ 127,099	\$ 59,951		\$ (14)	\$ 2,197				\$ 189,233	\$ 1,017	\$ 5,087	
00300	\$ 480,499	\$ 202,545		\$ 166,987		\$ 14,511			\$ 864,542	\$ 3,325	\$ 16,626	
00400	\$ 2,375,126	\$ 888,617		\$ 246,530	\$ 12,248	\$ 363	\$ 110,156	\$ (510,783)	\$ 3,122,257	\$ 16,786	\$ 83,932	
00510	\$ 687,449	\$ 196,849		\$ 6,330	\$ 30,792	\$ 2,032		\$ 33,529	\$ 956,981	\$ 3,681	\$ 18,403	
00600	\$ 544,073	\$ 187,460	\$ 7,313	\$ 360,822	\$ 7,289	\$ 9,171		\$ 1,398	\$ 1,117,526	\$ 4,298	\$ 21,491	
00601	\$ 307,178	\$ 96,101		\$ 29,640	\$ 6,416	\$ 1,589	\$ 129		\$ 441,053	\$ 1,696	\$ 8,482	
00610				\$ 195	\$ 1,167		\$ 860		\$ 2,222	\$ 9	\$ 43	
00700	\$ 295,368	\$ 89,004		\$ 133,569		\$ 44,546			\$ 562,488	\$ 2,163	\$ 10,817	
00800	\$ 56,372	\$ 32,586		\$ 2,097	\$ 884		\$ 440,053		\$ 531,992	\$ 2,860	\$ 14,301	
Total	\$ 5,869,102	\$ 2,151,064	\$ 7,313	\$ 992,128	\$ 70,976	\$ 72,212	\$ 563,656	\$ (464,331)	\$ 9,262,119	\$ 43,760	\$ 218,800	
School Yr	186											
Fund	19B											
	A	B	C	E	G	J	N	S	Ttl	Daily Rate	5 Days	
00510	\$ 782,759	\$ 355,704		\$ 33,272	\$ 98,151	\$ 1,252		\$ (15,750)	\$ 1,255,388	\$ 6,749	\$ 33,747	
Total									\$ 10,517,508	\$ 50,509	\$ 252,547	

Individual State Agency Fiscal Note

Bill Number: 5505 SB	Title: School year expansion	Agency: 353-Washington State Center for Childhood Deafness and Hearing Loss
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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	253,042.0	260,633.0	256,837.5	272,478.5	289,070.5
Account					
General Fund-State 001-1	268,042	275,633	543,675	574,957	608,141
Total \$	268,042	275,633	543,675	574,957	608,141

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: Ben Omdal	Phone: 360-786-7442	Date: 01/27/2023
Agency Preparation: April Burns	Phone: 360-418-4326	Date: 02/01/2023
Agency Approval: April Burns	Phone: 360-418-4326	Date: 02/01/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/14/2023

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.

As an agency, CDHY would need to add 4 additional staff for direct services at a minimum to comply with the additional instructional days. This would increase costs approximately \$250k for the first year and increasing by 3% each year after based on cost of living increases. This total includes estimated salaries, benefits, goods and services and travel. It is important to note that an additional day was bargained and is now up for legislative approval, so based on this bill, our base certificated calendar would be 195 days.

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.

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.

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	268,042	275,633	543,675	574,957	608,141
Total \$			268,042	275,633	543,675	574,957	608,141

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	253,042.0	260,633.0	256,837.5	272,478.5	289,070.5
A-Salaries and Wages	164,478	169,411	333,889	354,222	375,791
B-Employee Benefits	88,564	91,222	179,786	190,735	202,350
C-Professional Service Contracts					
E-Goods and Other Services	10,000	10,000	20,000	20,000	20,000
G-Travel	5,000	5,000	10,000	10,000	10,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	268,042	275,633	543,675	574,957	608,141

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
Certificated Staff	85,672	88,242.0	90,889.0	89,565.5	95,020.0	100,805.5
Classified Staff	160,000	164,800.0	169,744.0	167,272.0	177,458.5	188,265.0
Total FTEs		253,042.0	260,633.0	256,837.5	272,478.5	289,070.5

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.