

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5441 S SB	<b>Title:</b> School district curricula
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## Estimated Cash Receipts

NONE

## 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
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>0.6</b>	<b>465,000</b>	<b>465,000</b>	<b>465,000</b>	<b>0.6</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>0.6</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>

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
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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 2/16/2023

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5441 S SB	<b>Title:</b> School district curricula	<b>Agency:</b> 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
<b>Account</b>					
General Fund-State 001-1	377,000	88,000	465,000	176,000	176,000
<b>Total \$</b>	<b>377,000</b>	<b>88,000</b>	<b>465,000</b>	<b>176,000</b>	<b>176,000</b>

In addition to the estimates above, there are additional indeterminate costs 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: 02/10/2023
Agency Preparation: TJ Kelly	Phone: 360 725-6301	Date: 02/16/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/16/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/16/2023

## 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.*

The substitute bill removes the requirement that first-class districts designate an inclusive curricula coordinator and second-class districts work with regional coordinators but maintains the requirement that each educational service districts designate a regional coordinator with similar duties. Adds that OSPI must collaborate with the regional youth advisory councils and the legislative youth advisory council when creating the open educational resource database.

Specifies that instructional materials committee must consist of the regional inclusive curricula coordinator to the extent the person is available.

Section 1: Intent section. The legislature intends to promote and support the development and adoption of curricula that is diverse, equitable, and inclusive through inclusive curricula coordinators, youth advisory councils, and an open educational resource database.

Section 2(1): Subject to the availability of amounts appropriated for this specific purpose, requires each educational service district to designate a regional inclusive curricula coordinator. The language continues to outline the duties of the inclusive curricula coordinator.

Section 2(2) requires, subject to appropriations, each ESD must establish a regional youth advisory council for inclusive curricula and equity.

Section 2(4): Informs that “diverse,” “equitable,” and “inclusive” have the same meanings as in RCW 28A.415.443.

Section 3(1): Subject to the availability of amounts appropriated for this specific purpose, requires OSPI, in collaboration with the statewide Association of Educational Service Districts (AESD) and Washington State School Directors’ Association (WSSDA), to create an open educational resource database for developing inclusive curricula. Requires Office of Superintendent of Public Instruction (OSPI) to consult with the Washington state Office of Equity established by RCW 43.06D.020 and any other relevant state agencies when creating the database.

Section 3(2): Requires the database to include resources that include the histories, contributions, and perspectives of historically marginalized and underrepresented groups.

Section 3(3): Requires the database to facilitate the free use, adaption, and sharing of these resources among school districts and certificated staff.

Section 4(1)(c): Adds the inclusive curricula coordinator established under section 2 of this act or the regional inclusive curricula coordinator established under section 3 of this act to the school district’s 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 3 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.

OSPI estimates funding for ESD costs related to employing Regional Inclusive Curricula Coordinators, and the cost of convening the youth advisory council to be approximately \$240,000 per ESD.

**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
<b>Total \$</b>			377,000	88,000	465,000	176,000	176,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**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-					
<b>Total \$</b>	377,000	88,000	465,000	176,000	176,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**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
<b>Total FTEs</b>		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

<b>Bill Number:</b> 5441 S SB	<b>Title:</b> School district curricula	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**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.*

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- Requires new rule making, complete Part V.

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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.*



ESDs would need to hire one inclusive curricula coordinator per ESD (total of 9) to perform the duties in section 2 of the bill. The total cost incurred by ESDs includes salaries, benefits, supplies & travel, a 0.3 FTE assumption of admin support, and convening of the youth advisory council for the total cost per ESD of \$240,000. 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.*