

Multiple Agency Fiscal Note Summary

Bill Number: 1825 HB	Title: Teacher comp./state schools
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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
State School For The Blind	.0	1,077,650	1,077,650	1,077,650	.0	1,109,813	1,109,813	1,109,813	.0	1,143,274	1,143,274	1,143,274
Washington State Center for Childhood Deafness and Hearing Loss	.0	1,116,500	1,116,500	1,116,500	.0	1,184,495	1,184,495	1,184,495	.0	1,256,631	1,256,631	1,256,631
Total \$	0.0	2,194,150	2,194,150	2,194,150	0.0	2,294,308	2,294,308	2,294,308	0.0	2,399,905	2,399,905	2,399,905

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
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

Estimated Capital Budget Breakout

NONE

Prepared by: Gaius Horton, OFM	Phone: (360) 819-3112	Date Published: Final 2/20/2023
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Individual State Agency Fiscal Note

Bill Number: 1825 HB	Title: Teacher comp./state schools	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	534,884	542,766	1,077,650	1,109,813	1,143,274
Total \$	534,884	542,766	1,077,650	1,109,813	1,143,274

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: Jordan Clarke	Phone: 360-786-7123	Date: 02/14/2023
Agency Preparation: Mary Sarate	Phone: (360) 696-6321	Date: 02/17/2023
Agency Approval: Mary Sarate	Phone: (360) 696-6321	Date: 02/17/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/20/2023

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.

1825 HB relates to certificated teacher compensation at state schools. The intent of the bill is for state schools to be compensated commensurate to certificated staff in the school district in which the schools are located. Washington State School for the Blind has 37 certificated professionals. The fiscal impact would be \$394,110 with 2% added each year thereafter for lane advancement for years of service and education.

The increase to certificated staff will also create compensation compression issues for the administrator positions of the agency. The fiscal impact for compression is \$140,774; bringing the grand total fiscal impact: \$534,884.

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.

1825 HB relates to certificated teacher compensation at state schools. The intent of the bill is for state schools to be compensated commensurate to certificated staff in the school district in which the schools are located. Washington State School for the Blind has 37 certificated professionals. The fiscal impact would be \$394,110 with 2% added each year thereafter for lane advancement for years of service and education.

The increase to certificated staff will also create compensation compression issues for the administrator positions of the agency. The fiscal impact for compression is \$140,774; bringing the grand total fiscal impact: \$534,884.

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	534,884	542,766	1,077,650	1,109,813	1,143,274
Total \$			534,884	542,766	1,077,650	1,109,813	1,143,274

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	435,751	442,172	877,923	904,125	931,385
B-Employee Benefits	99,133	100,594	199,727	205,688	211,889
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
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 \$	534,884	542,766	1,077,650	1,109,813	1,143,274

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.

Individual State Agency Fiscal Note

Bill Number: 1825 HB	Title: Teacher comp./state schools	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
Account					
General Fund-State 001-1	550,000	566,500	1,116,500	1,184,495	1,256,631
Total \$	550,000	566,500	1,116,500	1,184,495	1,256,631

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: Jordan Clarke	Phone: 360-786-7123	Date: 02/14/2023
Agency Preparation: April Burns	Phone: 360-418-4326	Date: 02/15/2023
Agency Approval: April Burns	Phone: 360-418-4326	Date: 02/15/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	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.

CDHY employs approximately 50 certificated professionals. Positions includes teachers, speech language pathologists, American Sign Language (ASL) specialists, social emotional specialists, psychologists, audiologists, and early intervention and education specialists. All positions require a master's degree, endorsement areas in a variety of expertise and the ability to demonstrate deaf cultural competency and ASL acquisition. Due to the high expectations and qualification requirements of the positions, the agency estimates most, if not all positions would receive the highest lump sum payment annually.

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	550,000	566,500	1,116,500	1,184,495	1,256,631
Total \$			550,000	566,500	1,116,500	1,184,495	1,256,631

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	550,000	566,500	1,116,500	1,184,495	1,256,631
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					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	550,000	566,500	1,116,500	1,184,495	1,256,631

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.