

Multiple Agency Fiscal Note Summary

Bill Number: 6123 SB	Title: Classified school employees
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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		153,823,000		425,615,000		443,141,000
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	.0	116,746,000	159,898,000	159,898,000	.0	310,699,000	425,615,000	425,615,000	.0	323,493,000	443,141,000	443,141,000
Total \$	0.0	116,746,000	159,898,000	159,898,000	0.0	310,699,000	425,615,000	425,615,000	0.0	323,493,000	443,141,000	443,141,000

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			159,823,000			425,615,000			443,141,000
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

Estimated Capital Budget Breakout

NONE

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 1/23/2024
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Individual State Agency Fiscal Note

Bill Number: 6123 SB	Title: Classified school employees	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
Account					
General Fund-State 001-1	0	116,746,000	116,746,000	310,699,000	323,493,000
WA Opportunity Pathways Account-State 17f-1	0	43,152,000	43,152,000	114,916,000	119,648,000
Total \$	0	159,898,000	159,898,000	425,615,000	443,141,000

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: Ben Omdal	Phone: 360-786-7442	Date: 01/10/2024
Agency Preparation: Michelle Matakas	Phone: 360 725-6019	Date: 01/22/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/22/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/22/2024

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 1 – 4 of this bill is expired and therefore stricken out as technical cleanup.

New Section 3(a) (formerly section 7) adds an additional classification for classified administrative staff and assigns a statewide average allocation of \$91,733 salary adjusted by inflation from the 2023-24 school year. In addition, beginning with school year 2024-25, classified staff statewide average allocation is increased to 54,633 adjusted by inflation from school year 2023-24.

Section 3(b) Classified administrative staff are defined as staff including directors or supervisors or other school administrators that are not certificated administrative staff including staff working in the business office, human resources, public relations, instruction supervision, and maintenance and operations supervision.

Section 5 Classified administrative staff are included to the every four year rebase requirement as provided under RCW 28A.150.412 to ensure state salary allocations continue to align with staffing costs for the state’s program of basic education.

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.

For purposes of costing this fiscal note, OSPI assumes that the full-time equivalent staff identified in the prototypical funding formula under central administration for both basic education and vocational programs for classified staff are Classified Administrative Staff under SB 6123. FTE is estimated based on November caseload forecast for SY 2024-25 and cost are inflated using IPD.

An additional \$75,000 is added in FY 2025 for School Apportionment and Financial Services (SAFS) system costs to update the prototypical funding formula in all SAFS fiscal systems.

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	0	116,746,000	116,746,000	310,699,000	323,493,000
17f-1	WA Opportunity Pathways Account	State	0	43,152,000	43,152,000	114,916,000	119,648,000
Total \$			0	159,898,000	159,898,000	425,615,000	443,141,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
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		159,898,000	159,898,000	425,615,000	443,141,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	159,898,000	159,898,000	425,615,000	443,141,000

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.

<i>SB 6123 - Classified Administrative Staff</i>					
School Year	2024-25	2025-26	2026-27	2027-28	2028-29
Projected IPD		2.70%	2.00%	2.00%	2.00%
Estimated Cost Districts and Tribal Compacts	\$150,543,520	\$154,608,195	\$157,700,359	\$160,854,366	\$164,071,453
Estimated Cost Charters	\$55,680,480	\$57,183,853	\$58,327,530	\$59,494,081	\$60,683,962
Total School Year	\$206,224,000	\$211,792,048	\$216,027,889	\$220,348,447	\$224,755,416
State Fiscal Year	2025	2026	2027	2028	2029
General Fund - SAFS Fiscal System Cost	\$75,000				
General Fund - District & Tribal Compact	\$116,671,000	\$153,694,000	\$157,005,000	\$160,145,000	\$163,348,000
Opportunities Pathway - Charter Schools	\$43,152,000	\$56,846,000	\$58,070,000	\$59,232,000	\$60,416,000
Total Fiscal Year	\$159,898,000	\$210,540,000	\$215,075,000	\$219,377,000	\$223,764,000
Biennium	2023 - 2025	2025 - 2027		2027 - 2029	
Total Biennium	\$159,898,000	\$425,615,000		\$443,141,000	

Individual State Agency Fiscal Note

Bill Number: 6123 SB	Title: Classified school employees	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
school district local-Private/Local new-7		153,823,000	153,823,000	425,615,000	443,141,000
Total \$		153,823,000	153,823,000	425,615,000	443,141,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
school district local-Private/Local new-7	0	159,823,000	159,823,000	425,615,000	443,141,000
Total \$	0	159,823,000	159,823,000	425,615,000	443,141,000

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.

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Section 3(b) Classified administrative staff are defined as staff including directors or supervisors or other school administrators that are not certificated administrative staff including staff working in the business office, human resources, public relations, instruction supervision, and maintenance and operations supervision.

Section 5 Classified administrative staff are included to the every four year rebase requirement as provided under RCW 28A.150.412 to ensure state salary allocations continue to align with staffing costs for the state’s program of basic education.

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.

Revenue equals state expenditures. For more details, see state note.

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 local education agencies will expend all revenue received in full. See attached table for school to fiscal conversion and state fiscal note for further details around calculation assumptions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
new-7	school district local	Private/Local	0	159,823,000	159,823,000	425,615,000	443,141,000
Total \$			0	159,823,000	159,823,000	425,615,000	443,141,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
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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

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Total Fiscal Year	\$159,823,000	\$210,540,000	\$215,075,000	\$219,377,000	\$223,764,000
Biennium	2023 - 2025	2025 - 2027		2027 - 2029	
Total Biennium	\$159,823,000	\$425,615,000		\$443,141,000	