

Multiple Agency Fiscal Note Summary

Bill Number: 6031 SB	Title: Student transp. allocation
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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	Non-zero but indeterminate cost and/or savings. Please see discussion.					
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	130,000	130,000	130,000	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	0.1	130,000	130,000	130,000	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	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
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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 1/30/2024
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Individual State Agency Fiscal Note

Bill Number: 6031 SB	Title: Student transp. allocation	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
FTE Staff Years	0.0	0.1	0.1	0.0	0.0
Account					
General Fund-State 001-1	0	130,000	130,000	0	0
Total \$	0	130,000	130,000	0	0

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: Alex Fairfortune	Phone: 360-786-7416	Date: 01/18/2024
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 01/29/2024
Agency Approval: Michelle Matakas	Phone: 360 725-6019	Date: 01/29/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/29/2024

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 adds language that transportation funding does not mandate the type of vehicle used to transport students. Districts can use whichever vehicle the districts decide is the safest and most cost effective, included school buses and vans, and may use the allocation accordingly.

Section 2 of the bill makes a change to RCW 28A.160.150 that requires that each district report to OSPI the number of miles driven per vehicle type for pupil transportation services.

Section 3(1) requires that the Student Transportation Allocation Reporting System (STARS) formula will include all vehicle types used to transport students.

Section 3(3) requires that district owned vehicles must be included in the transportation allocation calculation, incorporating average distance to school and number of destinations.

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.

This bill would have no cash receipts impact on the Office of the Superintendent of Public Instruction (OSPI).

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 expenditure impact:

OSPI costs for Section 2:

An Apportionment Program Manager at a WMS 2 level, at about 20 hours staff time is needed to account for writing accounting guidance, training slides for Local Education Agencies (LEAs), and testing School Apportionment and Financial Services (SAFS) fiscal system changes. The total cost for this is estimated at about \$2,000 in FY 2025.

In addition, rulemaking is required by OSPI in order to implement the new funding guidelines in Section 2. OSPI estimates that this would require about 102 hours for a Director at a WMS 2 level, 21 hours for an Executive Assistant Confidential Secretary, 17 hours for an Assistant Superintendent exempt, and 75 hours for a Program Coordinator exempt. The estimated cost for the rulemaking work is \$21,000 in FY 2025.

Section 2 would require a contractor at a cost of about \$57,000 in FY 2025 for updating the SAFS apportionment system and fiscal systems with new revenue and accounting codes. This section also requires additional collection by OSPI into the STARS transportation IT system for mileage that districts can claim for van transportation. As this is not an input currently collected, OSPI estimates a cost of \$50,000 for contracting costs for changes.

Section 3 costs are indeterminate as OSPI is unable to sufficiently estimate costs to the regression transportation formula without the new data that will be collected in section 2 of this bill.

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	130,000	130,000	0	0
Total \$			0	130,000	130,000	0	0

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		0.1	0.1		
A-Salaries and Wages		11,000	11,000		
B-Employee Benefits		10,000	10,000		
C-Professional Service Contracts		106,000	106,000		
E-Goods and Other Services		1,000	1,000		
G-Travel		1,000	1,000		
J-Capital Outlays		1,000	1,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	130,000	130,000	0	0

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
Apportionment Program Manager WMS2	96,648		0.0	0.0		
Assistant Superintendent Exempt	164,280		0.0	0.0		
Executive Assistant Confidential Secretary Exempt	69,708		0.0	0.0		
Rules Coordinator Exempt	86,136		0.0	0.0		
Transportation Director WMS2	107,748		0.1	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.

Section 2 of the bill would require rule changes to RCW 28A.160.150.

Individual State Agency Fiscal Note

Bill Number: 6031 SB	Title: Student transp. allocation	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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.

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.

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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 adds language that transportation funding does not mandate the type of vehicle used to transport students. Districts can use whichever vehicle the districts decide is the safest and most cost effective, included school buses and vans, and may use the allocation accordingly.

Section 2 of the bill makes a change to RCW 28A.160.150 that requires that each district report to OSPI the number of miles driven per vehicle type for pupil transportation services.

Section 3(1) requires that the Student Transportation Allocation Reporting System (STARS) formula will include all vehicle types used to transport students.

Section 3(3) requires that district owned vehicles must be included in the transportation allocation calculation, incorporating average distance to school and number of destinations.

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.

Cash receipts to school districts is indeterminate. Section 3 of the bill requires that OSPI annually calculate the transportation allocation for services provided for in RCW 28A.160.150, inclusive of all vehicle types used. The transportation allocation for transporting students in district-owned passenger cars must be included in the overall determination of the district's annual student transportation allocation. Students transported in district-owned passenger cars must be included in the corresponding basic or special passenger counts, average distance to school, and the number of locations served. OSPI is unable to sufficiently estimate costs to the regression transportation formula without the new data that will be collected in section 2 of this bill, and therefore the cash receipts to school districts is indeterminate.

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.

School district expenditure impact:

The expenditure impact to school districts is indeterminate. Section 3 of the bill requires that OSPI annually calculate the transportation allocation for services provided for in RCW 28A.160.150, inclusive of all vehicle types used. The transportation allocation for transporting students in district-owned passenger cars must be included in the overall determination of the district's annual student transportation allocation. Students transported in district-owned passenger cars must be included in the corresponding basic or special passenger counts, average distance to school, and the number of locations served. OSPI is unable to sufficiently estimate costs to the regression transportation formula without the new data that will be collected in section 2 of this bill, and therefore the amount of cash receipts and corresponding assumed same expenditures for school districts is indeterminate.

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.

Section 2 of the bill would require rule changes to RCW 28A.160.150.