

Multiple Agency Fiscal Note Summary

Bill Number: 5007 SB	Title: Chronically absent students
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Estimated Cash Receipts

NONE

Agency Name	2025-27		2027-29		2029-31	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI		9,600,000		9,600,000		9,600,000
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	4.0	10,845,000	10,845,000	10,845,000	4.0	10,730,000	10,730,000	10,730,000	4.0	10,730,000	10,730,000	10,730,000
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	4.0	10,845,000	10,845,000	10,845,000	4.0	10,730,000	10,730,000	10,730,000	4.0	10,730,000	10,730,000	10,730,000

Agency Name	2025-27			2027-29			2029-31		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI			9,600,000			9,600,000			9,600,000
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	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	2025-27			2027-29			2029-31		
	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) 280-3073	Date Published: Final 1/30/2025
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Individual State Agency Fiscal Note

Bill Number: 5007 SB	Title: Chronically absent students	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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
Account					
General Fund-State 001-1	5,480,000	5,365,000	10,845,000	10,730,000	10,730,000
Total \$	5,480,000	5,365,000	10,845,000	10,730,000	10,730,000

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: 01/21/2025
Agency Preparation: Shawn Eckhart	Phone: (360)725-6197	Date: 01/28/2025
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 01/28/2025
OFM Review: Val Terre	Phone: (360) 280-3073	Date: 01/30/2025

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.

In section 1, subject to the availability of amounts appropriated for this specific purpose, each educational service district (ESD) must work in collaboration with the Office of the Superintendent of Public Instruction (OSPI) to develop and maintain the capacity to offer training and coaching for educators and other school district staff, including those designated under RCW 28A.225.026 to address excessive absenteeism and truancy, on the development of robust early warning systems to identify and locate students who are chronically absent and connect time with them with the necessary supports to reengage them in academic learning.

Subject to the availability of amounts appropriated for this specific purpose, sections 2(1) and 2(2) allow the Building Bridges Program to include funding in OSPI's grants program for supports for students who are chronically absent. Section 2(3) describes such allowable strategies and supports.

Section 3 removes the requirement that the OSPI contract with a third party to evaluate the infrastructure and implementation of the partnership with school districts. It also permits the OSPI to require a grant recipient (under RCW 28A.175.025) to report the impacts of the recipient's efforts in alignment with the measures of the Washington school improvement framework.

Section 4 adds barrier reduction supports to the Dropout Reengagement Program as defined in RCW 28A,175,105. Those supports are defined in section 4(1)(b)(i) through (iii).

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.

There is no impact to cash receipts.

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.

The OSPI assumes in this fiscal note that the added supports to the Building Bridges and Dropout Reengagement Program are an expansion of those two grants programs.

It is estimated the following FTE costs would be required to implement the bill:

- \$318,000 in fiscal year 2026 and \$296,000 in fiscal year 2027 and ongoing to support 2.0 FTE Administrative Program Specialists. These positions would oversee, coordinate, and provide technical assistance on grant distribution to school districts, grant management, grant training, and grant monitoring.
- \$167,000 in fiscal year 2026 and \$156,000 in fiscal year 2027 and ongoing to support 1.0 FTE Program Supervisors. One FTE would supervise early warning data systems and student success system integration and manage statewide and regional efforts.
- \$112,000 in fiscal year 2026 and \$101,000 in fiscal year 2027 and ongoing to support 1.0 FTE Administrative Assistant 3. One FTE would provide support for the early warning data systems and student success system integration and in support of statewide and regional efforts.

Contracts

- OSPI needs an additional \$62,000 one-time cost in fiscal year 2026 for additional maintenance contractor costs to

program the new instructional staff type into the apportionment system for the prototypical funding formula and apportionment funding reports.

Grants

- OSPI projects \$4,800,000 annually to establish Open Doors Barrier Reduction grants to school districts under section 4. This request would be for about 16,000 enrolled youth at \$300 per student. The funding request is based on enrollment trends in Open Doors Youth Reengagement. In 2023–24, the program served 6,605 annual average full-time enrollments (AAFTE), resulting in about 13,000 enrolled youth. The highest months of the school year reflected the program serving over 14,000 students. This request anticipates program growth projections for servicing the optimal ratio of barrier reduction of \$300 per FTE for up to 16,000 students. Enrollments are anticipated to increase annually, which will result in a slightly diminishing per-student allocation for Open Doors programs based on the lump sum request. Local programs will be provided with an allocation that they will need to distribute based on need and enrollments. The total requested lump sum of \$4,800,000 will remain steady across years, despite increasing enrollments and inflation. There is an additional \$21,000 in costs to the grants management system (ECMS) for form build and licensing in the first year and \$12,000 annually thereafter for licensing.

Following are indeterminate costs, subject to appropriation.

Contracts

- There is an indeterminate cost related to section 1, which is subject to appropriation. OSPI would need \$2,230,000 annually for regional Attendance, Behavior, Credits (ABC)/Early Warning System (EWS) Coordinators. This is \$248,000 for each of the nine regional educational service districts (ESDs). The ESD Coordinators will provide regional support to schools on building their data access, literacy, and teaming around attendance, behavior, and academic indicators and responsive programming. Supports will include running Improvement Science Breakthrough networks, coaching, and training.

Grants

- Under section 2, the OSPI projects an indeterminate (subject to appropriation) \$2,500,000 annually to establish ABC/Early Warning and Intervention Systems grants. This request would be for 50 schools at \$50,000 per school and would be used to cover building expenses to support ABC programming including attendance incentives, behavior supports, and academic supports. There is an additional \$13,000 in costs to the grants management system (ECMS) for form build and licensing, and \$4,000 annually thereafter for licensing.
- Under section 2, the OSPI projects an indeterminate (subject to appropriation) \$1,750,000 annually to establish ABC Engagement/Reengagement grants. This request would be for 35 community-based organizations (CBOs) at \$50,000 per CBO and would be used for staffing to provide mentoring (attendance, behavior, and academic support) with an emphasis on goal setting, pathway identification and agency enhancement, and family support and engagement services. There is an additional \$12,000 in costs to the grants management system (ECMS) for form build and licensing, and \$3,000 annually thereafter for licensing.

There are no fiscal impacts from Section 3.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	5,480,000	5,365,000	10,845,000	10,730,000	10,730,000
Total \$			5,480,000	5,365,000	10,845,000	10,730,000	10,730,000

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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
A-Salaries and Wages	333,000	333,000	666,000	666,000	666,000
B-Employee Benefits	167,000	167,000	334,000	334,000	334,000
C-Professional Service Contracts	62,000		62,000		
E-Goods and Other Services	47,000	38,000	85,000	76,000	76,000
G-Travel	27,000	27,000	54,000	54,000	54,000
J-Capital Outlays	44,000		44,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	5,480,000	5,365,000	10,845,000	10,730,000	10,730,000

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 2026	FY 2027	2025-27	2027-29	2029-31
Administrative Assistant 3	54,204	1.0	1.0	1.0	1.0	1.0
Administrative Program Specialist 2	91,068	2.0	2.0	2.0	2.0	2.0
Program Supervisor	96,990	1.0	1.0	1.0	1.0	1.0
Total FTEs		4.0	4.0	4.0	4.0	4.0

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

There is no impact to the capital budget.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

SB 5007 Attachment

	2026	2027	26-27 Bi	2028	2029	28-29Bi	2030	2031	30-31 Bi
Admin Costs									
Admin Prog Spec	\$318,000	\$296,000	\$614,000	\$296,000	\$296,000	\$592,000	\$296,000	\$296,000	\$592,000
FTE	2	2	2	2	2	2	2	2	2
Prog Supervisor	\$167,000	\$156,000	\$323,000	\$156,000	\$156,000	\$312,000	\$156,000	\$156,000	\$312,000
FTE	1	1	1	1	1	1	1	1	1
Admin Assistant	\$112,000	\$101,000	\$213,000	\$101,000	\$101,000	\$202,000	\$101,000	\$101,000	\$202,000
FTE	1	1	1	1	1	1	1	1	1
Contracts	\$62,000		\$62,000			\$0			\$0
Grants	\$4,800,000	\$4,800,000	\$9,600,000	\$4,800,000	\$4,800,000	\$9,600,000	\$4,800,000	\$4,800,000	\$9,600,000
Open Doors Barrier Reduction Grants. 16,000 Students @ \$300 per student per year.									
Grant Sys License	\$21,000	\$12,000	\$33,000	\$12,000	\$12,000	\$24,000	\$12,000	\$12,000	\$24,000
Total	\$5,480,000	\$5,365,000	\$10,845,000	\$5,365,000	\$5,365,000	\$10,730,000	\$5,365,000	\$5,365,000	\$10,730,000

SB 5007 Attachment

Indeterminate, Subject To Appropriation

Contracts	\$2,230,000	\$2,230,000	\$2,230,000	\$2,230,000	\$2,230,000	\$2,230,000
(Attendance, Behavior, Credits/Early Warning System Coordinator)						
\$248,000 for each of the 9 ESDs						
Grants	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
(Attendance, Behavior, Credits/Early Warning System Coordinator)						
50 schools at \$50,000 per school						
Grant Sys License	\$13,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Grants	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
(Attendance, Behavior, Credits/Reengagement Grants)						
35 Community Based Organizations at \$50,000 per CBO						
Grant Sys License	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

Individual State Agency Fiscal Note

Bill Number: 5007 SB	Title: Chronically absent students	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
School District Local-Private/Local NEW-7	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000
Total \$	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000

Estimated Operating Expenditures from:

Account	FY 2026	FY 2027	2025-27	2027-29	2029-31
School District Local-Private/Local NEW-7	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000
Total \$	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000

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: 01/21/2025
Agency Preparation: Shawn Eckhart	Phone: (360)725-6197	Date: 01/28/2025
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OFM Review: Val Terre	Phone: (360) 280-3073	Date: 01/30/2025

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.

In section 1, subject to the availability of amounts appropriated for this specific purpose, each educational service district (ESD) must work in collaboration with the Office of the Superintendent of Public Instruction (OSPI) to develop and maintain the capacity to offer training and coaching for educators and other school district staff, including those designated under RCW 28A.225.026 to address excessive absenteeism and truancy, on the development of robust early warning systems to identify and locate students who are chronically absent and connect time with them with the necessary supports to reengage them in academic learning.

Subject to the availability of amounts appropriated for this specific purpose, sections 2(1) and 2(2) allow the Building Bridges Program to include funding in OSPI's grants program for supports for students who are chronically absent. Section 2(3) describes such allowable strategies and supports.

Section 3 removes the requirement that the OSPI contract with a third party to evaluate the infrastructure and implementation of the partnership with school districts. It also permits the OSPI to require a grant recipient (under RCW 28A.175.025) to report the impacts of the recipient's efforts in alignment with the measures of the Washington school improvement framework.

Section 4 adds barrier reduction supports to the Dropout Reengagement Program as defined in RCW 28A,175,105. Those supports are defined in section 4(1)(b)(i) through (iii).

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.

The cash receipts in this bill match those of the expenditures, including those that are 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.

The OSPI assumes in this fiscal note that the added supports to the Building Bridges and Dropout Reengagement Program are an expansion of those two grants programs.

Grants

- OSPI projects \$4,800,000 annually to establish Open Doors Barrier Reduction grants to school districts under section 4. This request would be for about 16,000 enrolled youth at \$300 per student. The funding request is based on enrollment trends in Open Doors Youth Reengagement. In 2023–24, the program served 6,605 annual average full-time enrollments (AAFTE), resulting in about 13,000 enrolled youth. The highest months of the school year reflected the program serving over 14,000 students. This request anticipates program growth projections for servicing the optimal ratio of barrier reduction of \$300 per FTE for up to 16,000 students. Enrollments are anticipated to increase annually, which will result in a slightly diminishing per-student allocation for Open Doors programs based on the lump sum request. Local programs will be provided with an allocation that they will need to distribute based on need and enrollments. The total requested lump sum of \$4,800,000 will remain steady across years, despite increasing enrollments and inflation.

Following are Indeterminate costs, subject to appropriation.

Contracts

- There is an indeterminate cost related to section 1, which is subject to appropriation. OSPI would need \$2,230,000 annually for regional Attendance, Behavior, Credits (ABC)/Early Warning System (EWS) Coordinators. This is \$248,000 for each of the nine regional educational service districts (ESDs). The ESD Coordinators will provide regional support to schools on building their data access, literacy, and teaming around attendance, behavior, and academic indicators and responsive programming. Supports will include running Improvement Science Breakthrough networks, coaching, and training.

Grants

- Under section 2, the OSPI projects an indeterminate (subject to appropriation) \$2,500,000 annually to establish ABC/Early Warning and Intervention Systems grants. This request would be for 50 schools at \$50,000 per school and would be used to cover building expenses to support ABC programming including attendance incentives, behavior supports, and academic supports.
- Under section 2, the OSPI projects an indeterminate (subject to appropriation) \$1,750,000 annually to establish ABC Engagement/Reengagement grants. This request would be for 35 community-based organizations (CBOs) at \$50,000 per CBO and would be used for staffing to provide mentoring (attendance, behavior, and academic support) with an emphasis on goal setting, pathway identification and agency enhancement, and family support and engagement services.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
NEW-7	School District Local	Private/Local	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000
Total \$			4,800,000	4,800,000	9,600,000	9,600,000	9,600,000

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 2026	FY 2027	2025-27	2027-29	2029-31
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					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Local Expenditures	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000
Total \$	4,800,000	4,800,000	9,600,000	9,600,000	9,600,000

In addition to the estimates above, there are additional indeterminate costs 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

There is 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.