

# Multiple Agency Fiscal Note Summary

|                             |                                      |
|-----------------------------|--------------------------------------|
| <b>Bill Number:</b> 1338 HB | <b>Title:</b> School operating costs |
|-----------------------------|--------------------------------------|

## 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 |           | 693,428,000 |           | 805,150,000 |           | 837,427,000 |
| 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 | .0         | 689,535,000        | 693,428,000        | 693,428,000        | .0         | 800,428,000        | 805,150,000        | 805,150,000        | .0         | 832,504,000        | 837,427,000        | 837,427,000        |
| <b>Total \$</b>                      | <b>0.0</b> | <b>689,535,000</b> | <b>693,428,000</b> | <b>693,428,000</b> | <b>0.0</b> | <b>800,428,000</b> | <b>805,150,000</b> | <b>805,150,000</b> | <b>0.0</b> | <b>832,504,000</b> | <b>837,427,000</b> | <b>837,427,000</b> |

| 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 |         |          | 693,428,000 |         |          | 805,150,000 |         |          | 837,427,000 |
| 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        |
| <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> |

## Estimated Capital Budget Breakout

|                                    |                                 |   |
|------------------------------------|---------------------------------|---|
| <b>Prepared by:</b> Val Terre, OFM | <b>Phone:</b><br>(360) 280-3073 | <b>Date Published:</b><br>Final 2/ 3/2025 |
|------------------------------------|---------------------------------|---|

# Individual State Agency Fiscal Note

|                             |                                      |   |
|-----------------------------|--------------------------------------|---|
| <b>Bill Number:</b> 1338 HB | <b>Title:</b> School operating costs | <b>Agency:</b> 350-Superintendent of Public Instruction |
|-----------------------------|--------------------------------------|---|

## 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     |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>Account</b>                              |             |             |             |             |             |
| General Fund-State 001-1                    | 298,770,000 | 390,765,000 | 689,535,000 | 800,428,000 | 832,504,000 |
| WA Opportunity Pathways Account-State 17F-1 | 1,634,000   | 2,259,000   | 3,893,000   | 4,722,000   | 4,923,000   |
| <b>Total \$</b>                             | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |

### 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: James Mackison | Phone: 360-786-7104   | Date: 01/17/2025 |
| Agency Preparation: Melissa Jarmon  | Phone: 360 725-6302   | Date: 01/30/2025 |
| Agency Approval: TJ Kelly           | Phone: 360 725-6301   | Date: 01/30/2025 |
| OFM Review: Val Terre               | Phone: (360) 280-3073 | Date: 02/03/2025 |

## 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.*

Section 1; Amends RCW 28A.150.260 and 2024 c 262 s 2 and 2024 c 191 s 2

(4)(c)(i) Amends skill center class size from 19.00 to 16.67.

(8)(a) Amended: Increases Basic Education per pupil amount for materials, supplies and operating costs (MSOC) to \$1,879.76 for the 2025-26 school year. The values will be adjusted annually for inflation.

(b) Amended: Increases Basic Education grades 9-12 per pupil amount for MSOC to \$250.72 for the 2025-26 school year. The values will be adjusted annually for inflation.

(c) Amended: Removes language specifying \$21 within (a) is intended to address growing costs. States MSOC for small schools is \$16,870.44 for the 2025-26 school year. The values will be adjusted annually for inflation.

(d) New: Defines inflation to mean the implicit price deflator for the previous calendar as the beginning of the school year.

(e) New: States Legislature shall review and rebase MSOC compared to school districts' actual operating costs and revise as necessary beginning in the 2029-30 school year and every four years thereafter.

(9) Amended: Career and technical education per pupil amount for MSOC to \$1,799.57 for the 2025-26 school year. Skill center per pupil amount for MSOC to \$2,159.48 for the 2025-26 school year. These values will be adjusted annually for inflation.

### 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.*

OSPI costs for Section 1:

Basic Education estimated MSOC increase of \$382,549,000 for 2025-26 school year.

Career and technical education estimated MSOC increase of \$144,000 for the 2025-26 school year.

Skill center estimated MSOC increase and class size reduction of \$4,925,000 for the 2025-26 school year.

## 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 | 298,770,000 | 390,765,000 | 689,535,000 | 800,428,000 | 832,504,000 |
| 17F-1           | WA Opportunity Pathways Account | State | 1,634,000   | 2,259,000   | 3,893,000   | 4,722,000   | 4,923,000   |
| <b>Total \$</b> |                                 |       | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |

**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 | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |
| P-Debt Service                       |             |             |             |             |             |
| S-Interagency Reimbursements         |             |             |             |             |             |
| T-Intra-Agency Reimbursements        |             |             |             |             |             |
| 9-                                   |             |             |             |             |             |
| <b>Total \$</b>                      | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |

**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

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.*

| <b>School Operating Costs 1338</b>        |                       |                       |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>School Year</b>                        | <b>2025-26</b>        | <b>2026-27</b>        | <b>2027-28</b>        | <b>2028-29</b>        | <b>2029-30</b>        | <b>2030-31</b>        |
| VOC MSOC Increase                         | \$ 144,000            | \$ 147,000            | \$ 150,000            | \$ 153,000            | \$ 156,000            | \$ 159,000            |
| Basic Ed MSOC Increase                    | \$ 382,549,000        | \$ 389,405,000        | \$ 395,088,000        | \$ 402,338,000        | \$ 410,788,000        | \$ 419,415,000        |
| Skill Center MSOC and Class Size Increase | \$ 4,925,000          | \$ 5,041,000          | \$ 5,141,000          | \$ 5,235,000          | \$ 5,345,000          | \$ 5,457,000          |
| <b>Total School Year</b>                  | <b>\$ 387,618,000</b> | <b>\$ 394,593,000</b> | <b>\$ 400,379,000</b> | <b>\$ 407,726,000</b> | <b>\$ 416,289,000</b> | <b>\$ 425,031,000</b> |
| <b>State Fiscal Year</b>                  | <b>2026</b>           | <b>2027</b>           | <b>2028</b>           | <b>2029</b>           | <b>2030</b>           | <b>2031</b>           |
| VOC MSOC Increase                         | \$ 112,000            | \$ 146,000            | \$ 149,000            | \$ 152,000            | \$ 155,000            | \$ 158,000            |
| Basic Ed MSOC Increase                    | \$ 296,475,000        | \$ 387,862,000        | \$ 393,809,000        | \$ 400,707,000        | \$ 408,887,000        | \$ 417,474,000        |
| Skill Center MSOC and Class Size Increase | \$ 3,817,000          | \$ 5,015,000          | \$ 5,119,000          | \$ 5,214,000          | \$ 5,320,000          | \$ 5,432,000          |
| <b>Total Fiscal Year</b>                  | <b>\$ 300,404,000</b> | <b>\$ 393,023,000</b> | <b>\$ 399,077,000</b> | <b>\$ 406,073,000</b> | <b>\$ 414,362,000</b> | <b>\$ 423,064,000</b> |
| <b>Biennium</b>                           | <b>2025-2027</b>      |                       | <b>2027-2029</b>      |                       | <b>2029-2030</b>      |                       |
| <b>Total Biennium</b>                     | <b>\$ 693,427,000</b> |                       | <b>\$ 805,150,000</b> |                       | <b>\$ 837,426,000</b> |                       |

| <b>State Fiscal Year Funding</b>      | <b>2026</b>           | <b>2027</b>           | <b>2028</b>           | <b>2029</b>           | <b>2030</b>           | <b>2031</b>           |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 001-1 GF Total School Dist and Tribal | \$ 298,770,000        | \$ 390,765,000        | \$ 396,740,000        | \$ 403,688,000        | \$ 411,927,000        | \$ 420,577,000        |
| 17F Opp Pathway Charter               | \$ 1,634,000          | \$ 2,259,000          | \$ 2,337,000          | \$ 2,385,000          | \$ 2,436,000          | \$ 2,487,000          |
| <b>Total Fiscal Year</b>              | <b>\$ 300,404,000</b> | <b>\$ 393,024,000</b> | <b>\$ 399,077,000</b> | <b>\$ 406,073,000</b> | <b>\$ 414,363,000</b> | <b>\$ 423,064,000</b> |
| <b>Biennium</b>                       | <b>2025-2027</b>      |                       | <b>2027-2029</b>      |                       | <b>2029-2030</b>      |                       |
| <b>Total Biennium</b>                 | <b>\$ 693,428,000</b> |                       | <b>\$ 805,150,000</b> |                       | <b>\$ 837,427,000</b> |                       |

# Individual State Agency Fiscal Note

|                             |                                      |  |
|-----------------------------|--------------------------------------|--|
| <b>Bill Number:</b> 1338 HB | <b>Title:</b> School operating costs | <b>Agency:</b> SDF-School District Fiscal Note - SPI |
|-----------------------------|--------------------------------------|--|

## 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<br>NEW-7 | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |
| <b>Total \$</b>                              | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |

### Estimated Operating Expenditures from:

| Account                                      | FY 2026     | FY 2027     | 2025-27     | 2027-29     | 2029-31     |
|--|-------------|-------------|-------------|-------------|-------------|
| School District Local-Private/Local<br>NEW-7 | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |
| <b>Total \$</b>                              | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |

### 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:

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- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

|                                     |                       |                  |
|-------------------------------------|-----------------------|------------------|
| Legislative Contact: James Mackison | Phone: 360-786-7104   | Date: 01/17/2025 |
| Agency Preparation: Melissa Jarmon  | Phone: 360 725-6302   | Date: 01/30/2025 |
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| OFM Review: Val Terre               | Phone: (360) 280-3073 | Date: 02/03/2025 |

## 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.*

Section 1; Amends RCW 28A.150.260 and 2024 c 262 s 2 and 2024 c 191 s 2

(4)(c)(i) Amends skill center class size from 19.00 to 16.67.

(8)(a) Amended: Increases Basic Education per pupil amount for materials, supplies and operating costs (MSOC) to \$1,879.76 for the 2025-26 school year. The values will be adjusted annually for inflation.

(b) Amended: Increases Basic Education grades 9-12 per pupil amount for MSOC to \$250.72 for the 2025-26 school year. The values will be adjusted annually for inflation.

(c) Amended: Removes language specifying \$21 within (a) is intended to address growing costs. States MSOC for small schools is \$16,870.44 for the 2025-26 school year. The values will be adjusted annually for inflation.

(d) New: Defines inflation to mean the implicit price deflator for the previous calendar as the beginning of the school year.

(e) New: States Legislature shall review and rebase MSOC compared to school districts' actual operating costs and revise as necessary beginning in the 2029-30 school year and every four years thereafter.

(9) Amended: Career and technical education per pupil amount for MSOC to \$1,799.57 for the 2025-26 school year. Skill center per pupil amount for MSOC to \$2,159.48 for the 2025-26 school year. These values will be adjusted annually for inflation.

### 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 revenue equals state expenditures. See attached table and state note for further details.

### 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 State note for further details.

## 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 | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |
| <b>Total \$</b> |                       |               | 300,404,000 | 393,024,000 | 693,428,000 | 805,150,000 | 837,427,000 |

**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                       | 300,404,000        | 393,024,000        | 693,428,000        | 805,150,000        | 837,427,000        |
| S-Interagency Reimbursements         |                    |                    |                    |                    |                    |
| T-Intra-Agency Reimbursements        |                    |                    |                    |                    |                    |
| 9-                                   |                    |                    |                    |                    |                    |
| <b>Total \$</b>                      | <b>300,404,000</b> | <b>393,024,000</b> | <b>693,428,000</b> | <b>805,150,000</b> | <b>837,427,000</b> |

**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

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.*



| <b>School Operating Costs 1338</b>        |                       |                       |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>School Year</b>                        | <b>2025-26</b>        | <b>2026-27</b>        | <b>2027-28</b>        | <b>2028-29</b>        | <b>2029-30</b>        | <b>2030-31</b>        |
| VOC MSOC Increase                         | \$ 144,000            | \$ 147,000            | \$ 150,000            | \$ 153,000            | \$ 156,000            | \$ 159,000            |
| Basic Ed MSOC Increase                    | \$ 382,549,000        | \$ 389,405,000        | \$ 395,088,000        | \$ 402,338,000        | \$ 410,788,000        | \$ 419,415,000        |
| Skill Center MSOC and Class Size Increase | \$ 4,925,000          | \$ 5,041,000          | \$ 5,141,000          | \$ 5,235,000          | \$ 5,345,000          | \$ 5,457,000          |
| <b>Total School Year</b>                  | <b>\$ 387,618,000</b> | <b>\$ 394,593,000</b> | <b>\$ 400,379,000</b> | <b>\$ 407,726,000</b> | <b>\$ 416,289,000</b> | <b>\$ 425,031,000</b> |
| <b>State Fiscal Year</b>                  | <b>2026</b>           | <b>2027</b>           | <b>2028</b>           | <b>2029</b>           | <b>2030</b>           | <b>2031</b>           |
| VOC MSOC Increase                         | \$ 112,000            | \$ 146,000            | \$ 149,000            | \$ 152,000            | \$ 155,000            | \$ 158,000            |
| Basic Ed MSOC Increase                    | \$ 296,475,000        | \$ 387,862,000        | \$ 393,809,000        | \$ 400,707,000        | \$ 408,887,000        | \$ 417,474,000        |
| Skill Center MSOC and Class Size Increase | \$ 3,817,000          | \$ 5,015,000          | \$ 5,119,000          | \$ 5,214,000          | \$ 5,320,000          | \$ 5,432,000          |
| <b>Total Fiscal Year</b>                  | <b>\$ 300,404,000</b> | <b>\$ 393,023,000</b> | <b>\$ 399,077,000</b> | <b>\$ 406,073,000</b> | <b>\$ 414,362,000</b> | <b>\$ 423,064,000</b> |
| <b>Biennium</b>                           | <b>2025-2027</b>      |                       | <b>2027-2029</b>      |                       | <b>2029-2030</b>      |                       |
| <b>Total Biennium</b>                     | <b>\$ 693,427,000</b> |                       | <b>\$ 805,150,000</b> |                       | <b>\$ 837,426,000</b> |                       |

| <b>State Fiscal Year Funding</b>      | <b>2026</b>           | <b>2027</b>           | <b>2028</b>           | <b>2029</b>           | <b>2030</b>           | <b>2031</b>           |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 001-1 GF Total School Dist and Tribal | \$ 298,770,000        | \$ 390,765,000        | \$ 396,740,000        | \$ 403,688,000        | \$ 411,927,000        | \$ 420,577,000        |
| 17F Opp Pathway Charter               | \$ 1,634,000          | \$ 2,259,000          | \$ 2,337,000          | \$ 2,385,000          | \$ 2,436,000          | \$ 2,487,000          |
| <b>Total Fiscal Year</b>              | <b>\$ 300,404,000</b> | <b>\$ 393,024,000</b> | <b>\$ 399,077,000</b> | <b>\$ 406,073,000</b> | <b>\$ 414,363,000</b> | <b>\$ 423,064,000</b> |
| <b>Biennium</b>                       | <b>2025-2027</b>      |                       | <b>2027-2029</b>      |                       | <b>2029-2030</b>      |                       |
| <b>Total Biennium</b>                 | <b>\$ 693,428,000</b> |                       | <b>\$ 805,150,000</b> |                       | <b>\$ 837,427,000</b> |                       |