Multiple Agency Fiscal Note Summary

Bill Number: 1817 S HB	**Title:** Schools/sexual assault

Estimated Cash Receipts

NONE

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
Office of Lieutenant Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	Fiscal note not available											
Washington State Patrol	.0	0	0	0	.0	0	0	0	.0	0	0	0
Criminal Justice Training Commission	Fiscal note not available											
Department of Social and Health Services	Fiscal note not available											
Department of Health	Fiscal note not available											
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.0	18,000	18,000	18,000	.0	8,000	8,000	8,000	.0	8,000	8,000	8,000
Total $	**0.0**	**18,000**	**18,000**	**18,000**	**0.0**	**8,000**	**8,000**	**8,000**	**0.0**	**8,000**	**8,000**	**8,000**

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			374,606						
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

FNPID 73628

FNS029 Multi Agency rollup

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Lieutenant Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	Fiscal note not available								
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	Fiscal note not available								
Department of Social and Health Services	Fiscal note not available								
Department of Health	Fiscal note not available								
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
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: Shea Hamilton, OFM	**Phone:** (360) 229-4774	**Date Published:** Preliminary 2/26/2025

Individual State Agency Fiscal Note

Bill Number: 1817 S HB	Title: Schools/sexual assault	Agency: 080-Office of Lieutenant Governor

Part I: Estimates

[X] **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:
NONE

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:	Megan Wargacki	Phone: 360-786-7194	Date: 02/19/2025
Agency Preparation:	Ian Shelley	Phone: (360) 407-2243	Date: 02/24/2025
Agency Approval:	Ian Shelley	Phone: (360) 407-2243	Date: 02/24/2025
OFM Review:	Val Terre	Phone: (360) 280-3073	Date: 02/24/2025

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.

The Office of the Lieutenant Governor (LTG) expects no fiscal impact.

The substitute bill has stricken all language regarding the Legislative Youth Advisory Council program which is housed within the Lieutenant Governor's Office (LTG). Therefore, this bill no longer impacts the LTG office.

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

NONE

III. B - Expenditures by Object Or Purpose

NONE

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: 1817 S HB	Title: Schools/sexual assault	Agency: 225-Washington State Patrol

Part I: Estimates

[X] **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:
NONE

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:	Megan Wargacki	Phone: 360-786-7194	Date: 02/19/2025
Agency Preparation:	Allison Plant	Phone: 360-596-4080	Date: 02/19/2025
Agency Approval:	Mario Buono	Phone: (360) 596-4046	Date: 02/19/2025
OFM Review:	Maria Thomas	Phone: (360) 229-4717	Date: 02/19/2025

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.

The substitute version of this proposed legislation does not have a fiscal impact on the Washington State Patrol (WSP).

This version of the bill removes the requirement for the legislative youth advisory council to lead a collaborative discussion about the requirements for mandatory reporting of child abuse or neglect under RCW 26.44.030. This also removes the requirement for WSP to be part of this discussion.

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.

NONE

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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: 1817 S HB	Title: Schools/sexual assault	Agency: 307-Department of Children, Youth, and Families

Part I: Estimates

[X] **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:
NONE

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:	Megan Wargacki	Phone: 360-786-7194	Date: 02/19/2025
Agency Preparation:	Dania Taslim	Phone: 5096544940	Date: 02/21/2025
Agency Approval:	James Smith	Phone: 360-764-9492	Date: 02/21/2025
OFM Review:	Carly Kujath	Phone: (360) 790-7909	Date: 02/23/2025

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.

This bill is a companion to Senate Bill (SB) 5386

SHB 1817 compared to HB 1817

SHB 1817

This substitute bill removes the role of the Legislative Youth Advisory Council (LYAC). This substitute bill also removes the requirement of the Department of Children, Youth, and Families (DCYF) to participate in a collaborative discussion with other agencies.

HB 1817

An act relating to supporting survivors of sexual assault in public elementary and secondary schools.

Section 1 – new section requiring Legislative Youth Advisory Council (LYAC) to connect with designated state agencies to discuss a mandatory reporting of child abuse or neglect.
The discussion should address mandated reporting training in schools, school director policies and procedures, review of mandatory reporting-related components of Office of the Superintendent of Public Instruction (OSPI)'s 2023 report, and review of existing systems. LYAC must conduct this discussion in no more than three meetings which include the following agencies/organizations: OSPI, Department of Children, Youth, and Families (DCYF), Washington Association of Sheriffs and Police Chiefs, Department of Health, Department of Social and Health Services, Washington State Patrol, Attorney General's Office, and local community experts in sexual assault and misconduct and child abuse prevention and response. LYAC has the responsibility of following up with OSPI and Washington State School Directors' Association (WSSDA) with recommendations from these meetings by Dec 1, 2025. This section expires August 1, 2027.

Section 2 - new section requiring OSPI to post and periodically update trauma-informed training materials on its website.

Section 3 - RCW 28A.400.317 and 2013 c 10 s 4 are each amended to add sexual assault where it was previously only physical assault as well as use the term assault to describe a potential employee's action where it previously only read misconduct. It also required training provided to school employees to be trauma informed.

Section 4 - new section requiring OSPI with WSSDA to create a student and family guide by Nov 1, 2026 with specific guidelines.

Section 5 – states section 3 of this act takes effect August 1, 2027.

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.

This substitute bill has no fiscal impact to DCYF.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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: 1817 S HB	Title: Schools/sexual assault	Agency: 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
FTE Staff Years	0.1	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	14,000	4,000	18,000	8,000	8,000
Total $	14,000	4,000	18,000	8,000	8,000

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:	Megan Wargacki	Phone: 360-786-7194	Date: 02/19/2025
Agency Preparation:	Robert Smith	Phone: (360)725-6420	Date: 02/20/2025
Agency Approval:	Mike Woods	Phone: 360 725-6283	Date: 02/20/2025
OFM Review:	Shea Hamilton	Phone: (360) 229-4774	Date: 02/21/2025

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.

Substitute Bill
Deletes all of section 1 including meeting requirements or any reference to the Youth Advisory council (LYAC). The previous section 2 is now the new Section 1 and the changes renumber the remaining sections. There are now 4 sections total instead of 5. Deletes all references to LYAC throughout the remainder of the document. The substitute bill reduces the scope of work in year 1 for the Office of the Superintendent of Public Instruction (OSPI) to only requirements outlined in the new section 1 & 3.

New Section (1)
1(1) The OSPI by November 1, 2026 shall post on the agency website and periodically update, staff training materials on trauma-informed, survivor-centered responses to disclosures of sexual abuse, misconduct, and assault, including best practices for working with local community experts in sexual assault and misconduct and child abuse prevention and response.

Section (2)
2(2)(b) The reporting obligations training required of certificated or classified school employees under this section must promote trauma-informed and survivor-centered responses to sexual abuse, misconduct, and assault, and must include bystander intervention training of employee sexual abuse of students.

New Section (3)
3(1) By November 1, 2026 the OSPI in collaboration with the Washington State School Directors' Association (WSSDA) and local community experts shall develop and periodically update, a student and family guide to the school district sexual harassment policy required by RCW 28A.640.020(2)
3(2) The student and family guide must be culturally informed and be translated into the most common non-English languages spoken across the state.

New Section (4)
Section 4 of this act takes effect August 1, 2027.

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.

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 must post training and periodically update on the agency website. The OSPI must collaborate with the WSSDA to develop a student and family guide to the school district sexual harassment policy required by RCW 28A.640.020(2). The OSPI must translate the student and family guide into the most common non-English languages spoken in Washington State

During the fiscal year 2026, the OSPI will need the following FTEs:

0.05 FTE Program Supervisor

This cost for these FTEs is $10000 in fiscal year 2026.

During fiscal year 2027 and ongoing, OSPI will need the following FTEs:
0.02 FTE Program Supervisor

The cost for this FTE is $4000 in fiscal year 2027 and ongoing.

Estimated cost of document translation into 10 languages is $4000 in FY26

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	14,000	4,000	18,000	8,000	8,000
		Total $	14,000	4,000	18,000	8,000	8,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.1	0.0	0.0	0.0	0.0
A-Salaries and Wages	6,000	2,000	8,000	4,000	4,000
B-Employee Benefits	4,000	2,000	6,000	4,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services	4,000		4,000		
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 $	14,000	4,000	18,000	8,000	8,000

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
Program Supervisor	96,990	0.1	0.0	0.0	0.0	0.0
Total FTEs		0.1	0.0	0.0	0.0	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

No fiscal 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.

Individual State Agency Fiscal Note

Bill Number: 1817 S HB	Title: Schools/sexual assault	Agency: SDF-School District Fiscal Note - SPI

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
Account					
school districts-Private/Local new-7	374,606	0	374,606	0	0
Total $	374,606	0	374,606	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:	Megan Wargacki	Phone: 360-786-7194	Date: 02/19/2025
Agency Preparation:	Robert Smith	Phone: (360)725-6420	Date: 02/20/2025
Agency Approval:	Mike Woods	Phone: (360) 725-6283	Date: 02/20/2025
OFM Review:	Shea Hamilton	Phone: (360) 229-4774	Date: 02/21/2025

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.

Substitute Bill
Deletes all of section 1 including meeting requirements or any reference to the Youth Advisory council (LYAC). The previous section 2 is now the new Section 1 and the changes renumber the remaining sections. There are now 4 sections total instead of 5. Deletes all references to LYAC throughout the remainder of the document. The clarification of language and deletions of this substitute bill do not change our estimated fiscal impact from the original version of the bill.

Section 3

3(1)(a) Expands current language related to mandatory reporting to include the terms “sexual” abuse and “assault” which are mandatory reporting items under RCW 26.44.030 for certificated and classified school employees.
3(2)(b) The training required under this section must promote trauma-informed and survivor-centered responses to sexual abuse, misconduct, and assault, and must include bystander intervention training of employee sexual abuse of students.
3(2)(c) Training required under this section may use staff training materials described in section 2 of this act.

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.

no impact to cash reciepts

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 that the expansion of language in section 3(1) may potentially lead to increased instances of mandatory reporting by certificated, classified and administrative staff. Each additional instance of reporting can vary from one hour to many hours. The unknown number of additional instances of reporting and unknown complexity of each makes this expenditure of time spent and cost incurred indeterminate.

The OSPI estimates that implementation of section 3(2)(b) for developing, updating and incorporating new training materials and time spent amending policy by school districts would take .005 FTE per district of a director level administrator for FY2026.

During fiscal year 2026, the cost of workload impact is
.005 FTE Director * 337 districts = 1.685 FTE
This cost is $374,606

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 districts	Private/Local	374,606	0	374,606	0	0
		Total $	374,606	0	374,606	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 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-school districts	374,606		374,606		
Total $	374,606	0	374,606	0	0

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

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.