

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-4398/1		Introduction Number SB-581	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Education Association Council, for the 2007-09 biennium, covering employees in the professional education collective bargaining unit, and authorizing an expenditure of funds			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues	
		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts			
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS			
Agency/Prepared By		Authorized Signature	Date
OSER/ John Wiesman (608) 266-1418		Yer Vang (608) 266-9820	5/19/2008

Fiscal Estimate Narratives

OSER 5/19/2008

LRB Number 07-4398/1	Introduction Number SB-581	Estimate Type Original
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-2011 Per year fiscal impact:
\$3,757,777 State Operations - Salaries and Fringes
\$1,578,266 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Education Association Council (13)

<u>SUMMARY TOTALS</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<u>FISCAL YEAR</u>					
Total FTE:	722.67				
Base Payroll:	\$39,145,939				
2007-2008					
1st Year Cost		\$783,699	\$936,129	\$393,174	\$542,955
1st Year Cost in 2nd Year		\$783,699	\$936,129	\$393,174	\$542,955
2008-2009					
2nd Year Cost		\$1,291,253	\$1,542,405	\$647,810	\$894,595
Biennial Total		<u>\$2,858,651</u>	<u>\$3,414,663</u>	<u>\$1,434,158</u>	<u>\$1,980,505</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Education Association Council (13)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

FY08 - base pay increase of 2% to each eligible employee in pay status on the Agreement effective date, with a lump sum payment for hours in pay status back to June 24, 2007.

FY09 - base pay increase of 1%, effective July 6, 2008, to each employee in pay status.

FY09 - base pay increase of 2%, effective June 7, 2009, to each employee in pay status.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost \$783,699	\$936,129	\$393,174	\$542,955
	1st Year Cost in 2nd Year	\$936,129	\$393,174	\$542,955
2008-2009	2nd Year Cost \$463,927	\$554,161	\$232,748	\$321,413
Biennial Total	<u>\$2,031,325</u>	<u>\$2,426,419</u>	<u>\$1,019,096</u>	<u>\$1,407,323</u>

B) FY09 - Market Stratification for the Teacher classification, effective October 12, 2008. Increases range from \$0.39/hour for less than 5 years of service to \$0.79/hour for 20 or more years of service, based on seniority on that date.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2008-2009	2nd Year Cost \$374,852	\$447,761	\$188,060	\$259,701
Biennial Total	<u>\$374,852</u>	<u>\$447,761</u>	<u>\$188,060</u>	<u>\$259,701</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

Wisconsin Education Association Council (13)

C) FY09 - Market Adjustment for the Teacher classification, effective October 12, 2008, in the amount of \$0.16/hour.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$100,242	\$119,740	\$50,291	\$69,449
Biennial Total	\$100,242	\$119,740	\$50,291	\$69,449

D) FY09 - Market Stratification for classifications other than Teacher, effective October 12, 2008. Increases range from \$0.34/hour for less than 5 years of service to \$0.74/hour for 20 or more years of service, based on seniority on that date.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$256,998	\$306,985	\$128,934	\$178,051
Biennial Total	\$256,998	\$306,985	\$128,934	\$178,051

E) FY09 - Market Adjustment for classifications other than Teacher, effective October 12, 2008, in the amount of \$0.20/hour.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0 \$0	\$0 \$0	\$0 \$0
2008-2009	2nd Year Cost \$95,234	\$113,758	\$47,778	\$65,980
Biennial Total	\$95,234	\$113,758	\$47,778	\$65,980

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Education Association Council, for the 2007-09 biennium, covering employees in the professional education collective bargaining unit, and authorizing an expenditure of funds			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$3,414,663	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$3,414,663	\$
B. State Costs by Source of Funds			
	GPR	1,434,158	
	FED		
	PRO/PRS	1,980,505	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$3,414,663	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ John Wiesman (608) 266-1418		Yer Vang (608) 266-9820	5/19/2008