



**Fiscal Estimate Narratives**

**OSER 4/27/2006**

LRB Number <b>05-4902/1</b>	Introduction Number <b>AB-1196</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Education Association Council, for the 2003-05 biennium, covering employees in the professional education collective bargaining unit, and authorizing an expenditure of funds		

**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2005-07 per year fiscal impact:  
\$977,048 State Operations - Salaries and Fringes  
\$410,360 GPR State Cost

**WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT**

**Wisconsin Education Association Council (13)**

<u>SUMMARY TOTALS</u>					
	Total FTE:	725.77			
	Base Payroll:	\$34,755,512			
<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>	
<b>2003-2004</b>	1st Year Cost \$75,213 1st Year Cost in 2nd Year \$0	\$91,685 \$0	\$38,508 \$0	\$53,177 \$0	
<b>2004-2005</b>	2nd Year Cost \$30,936	\$37,712	\$15,839	\$21,873	
<b>Biennial Total</b>	<u>\$106,149</u>	<u>\$129,397</u>	<u>\$54,347</u>	<u>\$75,050</u>	

**WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT**

Wisconsin Education Association Council (13)

**FISCAL YEAR INCREASES:**

**A) General Wage Adjustments**

**FY05 - base pay increase of 1% to each employee in pay status on the Agreement effective date, with a lump sum payment for hours in pay status back to June 12, 2005.**

**FY05 - base pay increase of \$0.10/hr to each employee in pay status on the Agreement effective date, with a lump sum payment for hours in pay status back to June 12, 2005.**

<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>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$19,227	\$23,438	\$9,844	\$13,594
<b>Biennial Total</b>	<u>\$19,227</u>	<u>\$23,438</u>	<u>\$9,844</u>	<u>\$13,594</u>

**B) FY05 - \$0.12/hour increase to supplemental add-ons for educational credits for teachers, effective the first pay period following the Agreement effective date, with a lump sum for hours in pay status back to June 12, 2005.**

<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>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$4,136	\$5,042	\$2,118	\$2,924
<b>Biennial Total</b>	<u>\$4,136</u>	<u>\$5,042</u>	<u>\$2,118</u>	<u>\$2,924</u>

**WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT**

Wisconsin Education Association Council (13)

C) FY05 - Market Equity increase for classifications other than Teacher, effective the first pay period following the Agreement effective date, with a lump sum for hours in pay status back to June 12, 2005. Increases range from \$0.10/hour for less than 5 years of service to \$0.30/hour for 20 or more years of service, based on June 27, 2004 seniority.

<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>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$4,779	\$5,826	\$2,447	\$3,379
<b>Biennial Total</b>	<u>\$4,779</u>	<u>\$5,826</u>	<u>\$2,447</u>	<u>\$3,379</u>

D) FY05 - Market Equity increase for the Teacher classification, effective the first pay period following the Agreement effective date, with a lump sum for hours in pay status back to June 12, 2005. Increases range from \$0.05/hour for 5 years of service to \$0.20/hour for 25 or more years of service, based on June 27, 2004 seniority.

<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>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$2,794	\$3,406	\$1,431	\$1,975
<b>Biennial Total</b>	<u>\$2,794</u>	<u>\$3,406</u>	<u>\$1,431</u>	<u>\$1,975</u>

**WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT**

**Wisconsin Education Association Council (13)**

**E) FY04 - Length of Service Payments (already paid under extension of the 01-03 labor agreement)**

<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>
<b>2003-2004</b>	1st Year Cost \$75,213	\$91,685	\$38,508	\$53,177
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
<b>2004-2005</b>	2nd Year Cost \$0	\$0	\$0	\$0
<b>Biennial Total</b>	<u>\$75,213</u>	<u>\$91,685</u>	<u>\$38,508</u>	<u>\$53,177</u>

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-4902/1</b>		<b>Introduction Number</b> <b>AB-1196</b>	
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Education Association Council, for the 2003-05 biennium, covering employees in the professional education collective bargaining unit, and authorizing an expenditure of funds			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$129,397		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$129,397</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	54,347		
FED			
PRO/PRS	75,050		
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State	Local	
NET CHANGE IN COSTS	\$129,397		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
OSER/ John Wiesman (608) 266-1418		Susan Crawford (608) 266-9820	4/21/2006