

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-4902/1		Introduction Number AB-1196	
Description 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			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<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		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<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 20.865(1)			
Agency/Prepared By		Authorized Signature	
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	
		Date	
		4/27/2006	

Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number 05-4902/1	Introduction Number AB-1196	Estimate Type Updated
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 per year fiscal impact:
\$972,101 State Operations - Salaries and Fringes
\$408,283 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>	
2003-2004	1st Year Cost \$75,213 1st Year Cost in 2nd Year \$0	\$91,685 \$0	\$38,508 \$0	\$53,177 \$0	
2004-2005	2nd Year Cost \$30,671	\$37,388	\$15,703	\$21,685	
Biennial Total	<u>\$105,884</u>	<u>\$129,073</u>	<u>\$54,211</u>	<u>\$74,862</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>
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$19,226	\$9,843	\$13,593
Biennial Total		\$19,226	\$9,843	\$13,593

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>
2003-2004	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
2004-2005	2nd Year Cost	\$3,872	\$1,982	\$2,738
Biennial Total		\$3,872	\$1,982	\$2,738

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

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

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

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Description 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			
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	\$129,073		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$129,073		\$
B. State Costs by Source of Funds			
GPR	54,211		
FED			
PRO/PRS	74,862		
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, ets.)			
	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	\$129,073	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
OSER/ Lynn Maulbetsch (608) 267-5164		Susan Crawford (608) 266-9820	4/27/2006