

Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number 05-4880/1	Introduction Number AB-1204	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin Education Association Council, for the 2005-07 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

2007-09 per year fiscal impact:
\$5,960,965 State Operations - Salaries and Fringes
\$2,503,605 - GPR State Cost

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Education Association Council (13)

SUMMARY TOTALS		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	733.51				
Base Payroll:	\$35,480,422				
2005-2006		1st Year Cost \$710,317	\$865,877	\$363,668	\$502,209
		1st Year Cost in 2nd Year	\$865,877	\$363,668	\$502,209
2006-2007		2nd Year Cost \$3,495,793	\$4,261,374	\$1,789,777	\$2,471,597
Biennial Total		<u>\$4,916,427</u>	<u>\$5,993,128</u>	<u>\$2,517,114</u>	<u>\$3,476,014</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Education Association Council (13)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

FY06 - 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 26, 2005.

FY07 - base pay increase of 2%, effective June 25, 2006, to each employee in pay status.

FY07 - base pay increase of 2.25%, effective April 1, 2007, 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>
2005-2006	1st Year Cost \$710,317	\$865,877	\$363,668	\$502,209
	1st Year Cost in 2nd Year \$710,317	\$865,877	\$363,668	\$502,209
2006-2007	2nd Year Cost \$929,763	\$1,133,382	\$476,020	\$657,362
Biennial Total	<u>\$2,350,397</u>	<u>\$2,865,136</u>	<u>\$1,203,357</u>	<u>\$1,661,779</u>

B) FY07 - Market Stratification for the Teacher classification, effective June 25, 2006. Increases range from \$1.00/hour for less than 5 years of service to \$1.55/hour for 25 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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$1,128,739	\$1,375,933	\$577,892	\$798,041
Biennial Total	<u>\$1,128,739</u>	<u>\$1,375,933</u>	<u>\$577,892</u>	<u>\$798,041</u>

WAGE INCREASES IN 2005-2007 CONTRACT AGREEMENT

Wisconsin Education Association Council (13)

C) FY07 - Market Adjustment for the Teacher classification, effective June 25, 2006, in the amount of \$0.44/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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$395,711	\$482,372	\$202,596	\$279,776
Biennial Total	<u>\$395,711</u>	<u>\$482,372</u>	<u>\$202,596</u>	<u>\$279,776</u>

D) FY07 - Market Stratification for classifications other than Teacher, effective June 25, 2006. Increases range from \$0.90/hour for less than 5 years of service to \$1.45/hour for 25 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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$788,690	\$961,414	\$403,794	\$557,620
Biennial Total	<u>\$788,690</u>	<u>\$961,414</u>	<u>\$403,794</u>	<u>\$557,620</u>

E) FY07 - Market Adjustment for classifications other than Teacher, effective June 25, 2006, in the amount of \$0.40/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>
2005-2006	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2006-2007	2nd Year Cost \$252,890	\$308,273	\$129,475	\$178,798
Biennial Total	<u>\$252,890</u>	<u>\$308,273</u>	<u>\$129,475</u>	<u>\$178,798</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 2005-07 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	\$5,993,128		
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$5,993,128		\$
B. State Costs by Source of Funds			
GPR	2,517,114		
FED			
PRO/PRS	3,476,014		
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			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$5,993,128	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	
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		Date	
		4/21/2006	