

Multiple Agency Fiscal Note Summary

Bill Number: 6460 SB	Title: School libraries and IT
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	.7	222,000	222,000	1.3	406,000	406,000	1.3	406,000	406,000
Total	0.7	\$222,000	\$222,000	1.3	\$406,000	\$406,000	1.3	\$406,000	\$406,000

Estimated Capital Budget Impact

NONE

Prepared by: Cynthia Hollimon, OFM	Phone: (360) 902-0562	Date Published: Final 1/30/2018
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 50525

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 6460 SB	Title: School libraries and IT	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	1.3	0.7	1.3	1.3
Account					
General Fund-State 001-1	0	222,000	222,000	406,000	406,000
Total \$	0	222,000	222,000	406,000	406,000

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:

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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.

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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: Ben Omdal	Phone: 360-786-7442	Date: 01/30/2018
Agency Preparation: Quynh Vu	Phone: 360 725 6297	Date: 01/30/2018
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 01/30/2018
OFM Review: Cynthia Hollimon	Phone: (360) 902-0562	Date: 01/30/2018

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

New Section 2: The office of the superintendent of public instruction shall examine and report upon student access to school library and information technology resources and the associated impacts to student success. This report from districts would gather information about what they are doing with school library information and technology programs per the state statutory definition and also gather information regarding whether they are using certificated teacher-librarians or other staff.

New Section 3: Subject to the availability of amounts appropriated for this specific purpose, a school library and information technology office is created within the office of the superintendent of public instruction. The superintendent shall appoint a director of the school library information and technology office.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The cost to implement Section 3 (creation of the School Library Information and Technology Office) is projected to be \$208,560 in FY19 and \$203,000 annually thereafter. Costs would include compensation, standard goods and services, and travel for a 1 FTE School Library Information and Technology Director and .3 FTE Administrative Assistant.

To carry out the Section 2 work, OSPI would require the assistance of a contractor, at an estimated cost of \$13,440 in FY19. The contractor would assist with the survey and report.

Total projected impacts:

FY19 \$222,000

FY20 and ongoing: \$203,000

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		1.3	0.7	1.3	1.3
A-Salaries and Wages		120,240	120,240	242,000	242,000
B-Employee Benefits		64,900	64,900	130,000	130,000
C-Professional Service Contracts		13,440	13,440		
E-Goods and Other Services		8,940	8,940	18,000	18,000
G-Travel		7,830	7,830	16,000	16,000
J-Capital Outlays		6,650	6,650		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$222,000	\$222,000	\$406,000	\$406,000

III. B - 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 2018	FY 2019	2017-19	2019-21	2021-23
Admin Asst 3	46,000		0.3	0.2	0.3	0.3
School Library and Information Technology	105,000		1.0	0.5	1.0	1.0
Total FTE's	151,000		1.3	0.7	1.3	1.3

III. C - Expenditures By Program (optional)

Program	FY 2018	FY 2019	2017-19	2019-21	2021-23
Administrative Program (010)		222,000	222,000	406,000	406,000
Total \$		222,000	222,000	406,000	406,000

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Individual State Agency Fiscal Note

Bill Number: 6460 SB	Title: School libraries and IT	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

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No Fiscal Impact

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.

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Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2: The office of the superintendent of public instruction shall examine and report upon student access to school library and information technology resources and the associated impacts to student success. This report from districts would gather information about what they are doing with school library information and technology programs per the state statutory definition and also gather information regarding whether they are using certificated teacher-librarians or other staff.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 2: The office of the superintendent of public instruction shall examine and report upon student access to school library and information technology resources and the associated impacts to student success. This report from districts would gather information about what they are doing with school library information and technology programs per the state statutory definition and also gathers information regarding whether they are using certificated teacher-librarians or other staff.

Minimal cost in time to complete one-time district-level survey (estimate 20-30 minutes), although larger districts that do not already collect this data may need additional time to gather it (estimate 1-3 hours). There is no fiscal impact to SD.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.