

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1365 E 2S HB	<b>Title:</b> Schools/computers & devices
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## Estimated Cash Receipts

NONE

Agency Name	2021-23		2023-25		2025-27	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Other						
Local Gov. Total						

## Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Enterprise Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	2.5	666,000	666,000	666,000	2.5	654,000	654,000	654,000	2.5	654,000	654,000	654,000
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
State School For The Blind	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Center for Childhood Deafness and Hearing Loss	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>2.5</b>	<b>666,000</b>	<b>666,000</b>	<b>666,000</b>	<b>2.5</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>2.5</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI			4,300,400			4,300,400			4,300,400
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
State School For The Blind	.0	0	0	.0	0	0	.0	0	0
Washington State Center for Childhood Deafness and Hearing Loss	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Final 3/15/2021
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1365 E 2S HB	<b>Title:</b> Schools/computers & devices	<b>Agency:</b> 179-Department of Enterprise Services
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## Part I: Estimates

☒ **No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

NONE

### 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:

- ☐ 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.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 03/04/2021
Agency Preparation: Michael Diaz	Phone: (360) 407-8131	Date: 03/09/2021
Agency Approval: Ashley Howard	Phone: (360) 407-8159	Date: 03/09/2021
OFM Review: Tyler Lentz	Phone: (360) 790-0055	Date: 03/11/2021

## 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 3(3)(c) states technology procurement may be performed in consultation and contract with the Department of Enterprise Services (DES) under RCW 39.26. DES will continue to support the needs of the school district customers related to computer devices and peripherals using our state master contracts and current support staff, therefore no fiscal impact.

### 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.*

### 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.*

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

**Part V: New Rule Making Required**

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1365 E 2S HB	<b>Title:</b> Schools/computers & devices	<b>Agency:</b> 350-Superintendent of Public Instruction
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	2.5	2.5	2.5	2.5	2.5
<b>Account</b>					
General Fund-State 001-1	339,000	327,000	666,000	654,000	654,000
<b>Total \$</b>	339,000	327,000	666,000	654,000	654,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### 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:

- ☒ 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.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 03/04/2021
Agency Preparation: Jami Marcott	Phone: (360) 725-6230	Date: 03/10/2021
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 03/10/2021
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 03/10/2021

## 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.*

Changes in E2SHB 1365 compared to SHB 1365:

Section 1(3) no longer identifies the goal of the legislature, instead it outlines the purposes of this act to: (a) Accelerate student access to learning devices and related goods and services; (b) expand training programs and technical assistance on using technology to support student learning; and (c) build the capacity of schools and districts to support digital navigation services for students and their families.

Section 3(1) now requires each ESD to provide technology consultation, procurement, and training, in consultation with teacher-librarians through school library information and technology programs, and as described in this section.

Section 3(4) now requires ESDs to seek to consult teacher-librarians and other relevant information technology programs to determine where there is a need and focus for technology training. This section still allows ESDs to charge districts on a fee-for service basis.

Section 3(5) now allows the technology training under this section to be offered to childcare providers.

Section 4(1) still requires OSPI to develop and administer a technology grant program. It changes the goals to accomplish, to objectives to advance. Those objectives are as follows:

- (a) Attain a universal 1:1 student to learning device ratio
- (b) Expand technical support and training of school and district staff in using technology to support student learning
- (c) Develop district-based and school-based capacity to assist students and their families in accessing and using technology to support student learning.

Section 5 identifies the information OSPI must include in a semi-annual report to the legislature.

Section 5(2)(b) previously required OSPI to include the status of the state's progress in accomplishing the goal described in section 1(3) in the semi-annual report to the legislature. The revised section (b) requires OSPI to include the status of the state's progress in accomplishing the following:

- (i) Accelerate student access to learning devices and related goods and services;
- (ii) Expand training programs and technical assistance on using technology to support student learning;
- (iii) Build the capacity of schools and districts to support digital navigation services for students and their families.

Section 5(2)(d) previously required OSPI to include in the report an update on the activities of all OSPI, ESDs, school districts, Washington Center for Deaf and Hard of Hearing Youth, School for the Blind. The activities to be evaluated should be related to learning devices and other technology related services and products, training and technical assistance for school and district staff, and building the capacity of schools and districts to provide digital navigation services to students and their families. The revised Section 5(2)(b) requires an update on innovation and collaborative activities occurring in communities across the state to support widespread public technology literacy and fluency, as well as student universal access to learning devices.

New Section 7: If specific funding for the purposes of this act, referencing this act by bill or chapter number, is

not provided by June 30, 2021, in the omnibus appropriations act, this act is null and void.

#### Summary of E2SHB 1365:

This bill intends to reduce the technology equity gap that has been exposed with the recent pandemic. In order for students and families to be truly connected and access learning over the internet, they need more than just an internet-accessible device. They need the digital literacy, digital skills, and digital support to use internet-accessible devices and to navigate the web in support of student learning.

The purposes of this act are to accelerate student access to learning devices and related goods and services, expand training programs and technical assistance on using technology to support student learning, and build the capacity of schools and districts to support digital navigation services for students and their families.

To reach these objectives, ESDs shall provide technology consultation, procurement, and training, in consultation with teacher-librarians through library information and technology programs. OSPI shall develop and administer a competitive technology grant program. Grants must advance the following objectives;

- (a) Attain a universal 1:1 student to learning device ratio
- (b) Expand technical support and training of school and district staff in using technology to support student learning
- (c) Develop district-based and school-based capacity to assist students and their families in accessing and using technology to support student learning.

#### **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.*

No impact to OSPI cash receipts.

#### **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.*

See attached impact summary for detail on known and indeterminate costs.

Section 3 is indeterminate. The bill doesn't identify if the state (OSPI) is responsible for providing funding to ESDs to cover costs they would incur to implement section 3. If OSPI were required to provide funding, OSPI would grant ESDs \$2,150,200 annually as described below. If OSPI does not provide funding, ESDs would be responsible for covering costs using their own resources.

This bill requires ESDs to provide technology consultation, procurement, and training, in consultation with teacher-librarians through school library information and technology programs. Consultation involves providing technical assistance and guidance to local school districts related to technology needs & financing. Procurement involves negotiating for local school district purchases and leasing of learning devices, peripherals, learning management systems, cybersecurity protection, device insurance, and other technology-related services and products. When selecting services and products for procurement, a variety of student needs, including but not limited to, accessibility, age appropriateness, security, and storage must be considered. Training involves developing and offering direct services to local school districts related to staff development and capacity building to provide digital navigation services to students and their families. These services must be provided to public



schools, Washington Center for Deaf and Hard of Hearing Youth, and School for the Blind. Technology training under this section may also be offered to childcare providers.

ESDs estimate they will need the following to carry out this work:

- a) 1.0 FTE Ed Tech Coordinator for each of the nine ESDs. The estimated annual cost is \$1,873,900.
- b) 1.0 FTE Ed Tech State Training Coordinator. The estimated annual cost is \$177,600.
- c) 0.5 FTE Purchasing Coordinator. The estimated annual cost is \$98,700.

The ESDs estimate their total staff costs at \$2,150,200 annually.

Section 4 is indeterminate. OSPI can estimate costs to administer a grant program, but because the grant funds are subject to appropriation, OSPI cannot determine the amount of grant funding to be awarded.

It requires OSPI to develop and administer a competitive technology grant program open to public schools, an ESD, Washington Center for the Deaf and Hard of Hearing Youth, and the School for the Blind.

To develop and implement a grant program which could process up to 300 applications per year will require at least the following administrative resources:

- a) 1.0 FTE Program Supervisor. The estimated cost is \$145,000 in FY22 and \$140,000 annually thereafter.
- b) 0.5 FTE Administrative Assistant. The estimated cost is \$49,000 in FY22 and \$47,000 annually thereafter.

OSPI cannot estimate the number of entities that would apply nor the amount of each grant award. However, the need for grant funds could be up to \$76,175,739 annually based on the following assumptions.

Assumptions:

- a) Assumes a universal 1:1 ratio of devices to students: 1,054,741 students
- b) Assumes an average device lifespan of 4-5 years, the cost annualized
- c) Assumes a per device cost of \$325; average current cost per student device, assuming a Chrome Book, low cost windows device, or an iPad, consistent with OSPI's 21-23 Learning Devices and Connectivity budget request.

$$(1,054,741 \times \$325) / 4.5 \text{ years} = \$76,175,739$$

Section 5(1) requires OSPI to collect and analyze the following data:

- (a) demographic, distribution, and other data-related technology initiatives
- (b) Biennial survey data on school and school district progress to accomplish the goals listed in Section 4(1) of this act

Section 5(2) By November 1, 2022, and by Nov 1st every even year thereafter, OSPI shall provide a report to the legislature including the following:

- (a) A summary of the technology initiatives data collected under subsection (1) of this act.
- (b) The status of the state's progress in accomplishing the objectives described in section 1(3) of this act
- (c) Recommendations for improving the administration and oversight of the technology initiatives; and
- (d) An update on innovative and collaborative activities occurring in communities across the state to support widespread public technology literacy and fluency, as well as student universal access to learning devices.

OSPI projects the need for one Program Supervisor to carry out the section 5 responsibilities. Costs are projected to be \$145,000 in FY22 and \$140,000 annually thereafter.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	339,000	327,000	666,000	654,000	654,000
Total \$			339,000	327,000	666,000	654,000	654,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	2.5	2.5	2.5	2.5	2.5
A-Salaries and Wages	188,900	188,900	377,800	377,800	377,800
B-Employee Benefits	104,100	104,100	208,200	208,200	208,200
C-Professional Service Contracts					
E-Goods and Other Services	17,000	17,000	34,000	34,000	34,000
G-Travel	17,000	17,000	34,000	34,000	34,000
J-Capital Outlays	12,000		12,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	339,000	327,000	666,000	654,000	654,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### III. C - Operating FTE 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 2022	FY 2023	2021-23	2023-25	2025-27
Administrative Assistant 3	47,800	0.5	0.5	0.5	0.5	0.5
Program Supervisor	82,500	2.0	2.0	2.0	2.0	2.0
Total FTEs		2.5	2.5	2.5	2.5	2.5

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

### IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

**Part V: New Rule Making Required**

## E2SHB 1365 OSPI Impact Summary

Agency	Section	Bill Requirement Summary	Description	FY22	FY23	FY24	FY25	FY26	FY27
ESDs	Section 3	Provide technology consultation, procurement, and training, in consultation with teacher-librarians through school library information and technology programs, as described in this section. Consultation involves providing technical assistance and guidance to local school districts related to technology needs & financing. Procurement involves negotiating for local school district purchases and leasing of learning devices, peripherals, learning management systems, cybersecurity protection, device insurance, and other technology-related services and products. When selecting services and products for procurement, a variety of student needs, including but not limited to, accessibility, age appropriateness, security, and storage must be considered. These services must be provided to public schools, Washington Center for Deaf and Hard of Hearing Youth, and School for the Blind. Training may also be offered to child care providers.	Ed Tech Coordinator (1.0 FTE per ESD)	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900
			Ed Tech State Training Coordinator (1.00 FTE)	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600
			Purchasing Coordinator (.5 fte)	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700
			ESDs may charge a fee-for-service to local school districts and child care providers for technology training. The cost is indeterminate. OSPI has no way of estimating how often school districts and child care providers would seek out this type of training.						
Total Estimated ESD Cost				\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200
OSPI	Section 4	Subject to appropriation, OSPI shall develop and administer a technology grant program open to the following entities: public schools, as defined in RCW 28A.150.010, an ESD, Washington Center for Deaf and Hard of Hearing Youth, and School for the Blind. Grants must advance the objectives outlined in Section 4(1).	To develop and implement a grant program which could process up to 300 applications per year will require at least the following administrative resources.						
			1.0 FTE Program Supervisor	\$ 145,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
			0.5 FTE Admin Assistant 3	\$ 49,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000
		Estimated OSPI Administrative Cost	\$ 194,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	\$ 187,000	
		Grants <b>indeterminate</b> and subject to appropriation. Assuming a universal 1:1 ratio of devices to students and an average lifespan of 4-5 years, and that grants would cover all device costs, the potential costs could be:	1,054,741 students x \$325 (avg current cost per student device, assuming a Chrome Book, low cost windows device, or an iPad, consistent with OSPI's 21-23 Learning Devices and Connectivity budget request)	\$ 76,175,739	\$ 76,175,739	\$ 76,175,739	\$ 76,175,739	\$ 76,175,739	\$ 76,175,739
	Section 5	Collect and analyze the following data: (a) demographic, distribution, and other data-related technology initiatives (b) Biennial survey data on school and school district progress to accomplish the goals listed in Section 4(1) By November 1, 2022, and by Nov 1st every even year thereafter, provide a report to the legislature summarizing the data collected, the status of the state's progress in accomplishing the goal in Section 1(3), and recommendations for improvement.	1.0 FTE Program Supervisor	\$ 145,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Estimated Section 5 Cost				\$ 145,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Total ESD Costs				\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200
Total OSPI Costs				\$ 339,000	\$ 327,000	\$ 327,000	\$ 327,000	\$ 327,000	\$ 327,000
Indeterminate OPSI Grant Awards				\$ 76,175,739	\$ 76,175,739	\$ 76,175,739	\$ 76,175,739	\$ 76,175,739	\$ 76,175,739

E2SHB 1365 Fiscal Analysis (Provided by ESDs)								
ESD Ed Tech Coordinator Costs	Salaries	Benefits	Supplies & Travel	ESD Facility & Technology Fees	Clerical/Admin Support (.3 FTE/coordinator)	Indirects	Estimated Costs	Section
Ed Tech Coordinator (1.0 FTE per ESD)	\$105,000	\$37,200	\$10,000	\$7,800	\$27,575	\$20,633	\$208,208	3
<b>Total Cost AESD (All 9 ESDs)</b>							<b>\$1,873,872</b>	3

AESD State Lead Positions	Salaries	Benefits	Supplies & Travel	ESD Facility & Technology Fees	Indirects	Estimated Costs	Section
Ed Tech State Training Coordinator (1.00 FTE)	\$105,000	\$37,200	\$10,000	\$7,800	\$17,600	\$177,600	3
Purchasing Coordinator (.5 fte)	\$52,500	\$18,600	\$10,000	\$7,800	\$9,779	\$98,679	3
Total State Lead Positions						<b>\$276,279</b>	

<b>Total Estimated Bill Costs</b>	<b>\$2,150,151</b>
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1365 E 2S HB	<b>Title:</b> Schools/computers & devices	<b>Agency:</b> 351-State School For The Blind
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## Part I: Estimates

☒ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

NONE

### 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:

- ☐ 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.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 03/04/2021
Agency Preparation: Mary Sarate	Phone: (360) 696-6321	Date: 03/04/2021
Agency Approval: Mary Sarate	Phone: (360) 696-6321	Date: 03/04/2021
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 03/08/2021

## 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.*

1365 E2S HB Although WSSB is mentioned in the bill, there is no fiscal impact. The bill indicates should WSSB need additional resources, they will be made available thru OSPI grants.

### 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.*

### 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.*

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

**Part V: New Rule Making Required**



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1365 E 2S HB	<b>Title:</b> Schools/computers & devices	<b>Agency:</b> 353-Washington State Center for Childhood Deafness and Hearing Loss
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

NONE

### 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:

- ☐ 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.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 03/04/2021
Agency Preparation: Rick Hauan	Phone: (360) 418-0400	Date: 03/12/2021
Agency Approval: Rick Hauan	Phone: (360) 418-0400	Date: 03/12/2021
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 03/12/2021

## 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.*

Equipment was provided for mobile hotspots for students and staff who did not have sufficient bandwidth to support visual language (ASL) instruction. Students took home iPads or other electronic devices, such as Chromebooks or laptops to access instruction. Teachers and other staff members used agency issued laptops or other electronic devices to provide instruction and lead learning activities. There were supplemental equipment needs that were necessary however, the cost was less than \$50,000.

### 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.*

### 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.*

Equipment was provided for mobile hotspots for students and staff who did not have sufficient bandwidth to support visual language (ASL) instruction. Students took home iPads or other electronic devices, such as Chromebooks or laptops to access instruction. Teachers and other staff members used agency issued laptops or other electronic devices to provide instruction and lead learning activities. There were supplemental equipment needs that were necessary however, the cost was less than \$50,000.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

**IV. C - Capital Budget Breakout**

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

**Part V: New Rule Making Required**

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1365 E 2S HB	<b>Title:</b> Schools/computers & devices	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

### Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
<b>Account</b>					
Local School District-Private/Local NEW-7	2,150,200	2,150,200	4,300,400	4,300,400	4,300,400
<b>Total \$</b>	2,150,200	2,150,200	4,300,400	4,300,400	4,300,400

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### 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:

- ☒ 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.

Legislative Contact: Ben Omdal	Phone: 360-786-7442	Date: 03/04/2021
Agency Preparation: Jami Marcott	Phone: (360) 725-6230	Date: 03/10/2021
Agency Approval: Mike Woods	Phone: (360) 725-6283	Date: 03/10/2021
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 03/10/2021

## 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.*

Changes in E2SHB 1365 compared to SHB 1365:

Section 1(3) no longer identifies the goal of the legislature, instead it outlines the purposes of this act to: (a) Accelerate student access to learning devices and related goods and services; (b) expand training programs and technical assistance on using technology to support student learning; and (c) build the capacity of schools and districts to support digital navigation services for students and their families.

Section 3(1) now requires each ESD to provide technology consultation, procurement, and training, in consultation with teacher-librarians through school library information and technology programs, and as described in this section.

Section 3(4) now requires ESDs to seek to consult teacher-librarians and other relevant information technology programs to determine where there is a need and focus for technology training. This section still allows ESDs to charge districts on a fee-for service basis.

Section 3(5) now allows the technology training under this section to be offered to childcare providers.

Section 4(1) still requires OSPI to develop and administer a technology grant program. It changes the goals to accomplish, to objectives to advance. Those objectives are as follows:

- (a) Attain a universal 1:1 student to learning device ratio
- (b) Expand technical support and training of school and district staff in using technology to support student learning
- (c) Develop district-based and school-based capacity to assist students and their families in accessing and using technology to support student learning.

Section 5 identifies the information OSPI must include in a semi-annual report to the legislature.

Section 5(2)(b) previously required OSPI to include the status of the state's progress in accomplishing the goal described in section 1(3) in the semi-annual report to the legislature. The revised section (b) requires OSPI to include the status of the state's progress in accomplishing the following:

- (i) Accelerate student access to learning devices and related goods and services;
- (ii) Expand training programs and technical assistance on using technology to support student learning;
- (iii) Build the capacity of schools and districts to support digital navigation services for students and their families.

Section 5(2)(d) previously required OSPI to include in the report an update on the activities of all OSPI, ESDs, school districts, Washington Center for Deaf and Hard of Hearing Youth, School for the Blind. The activities to be evaluated should be related to learning devices and other technology related services and products, training and technical assistance for school and district staff, and building the capacity of schools and districts to provide digital navigation services to students and their families. The revised Section 5(2)(b) requires an update on innovation and collaborative activities occurring in communities across the state to support widespread public technology literacy and fluency, as well as student universal access to learning devices.

New Section 7: If specific funding for the purposes of this act, referencing this act by bill or chapter number, is

not provided by June 30, 2021, in the omnibus appropriations act, this act is null and void.

#### Summary of E2SHB 1365:

This bill intends to reduce the technology equity gap that has been exposed with the recent pandemic. In order for students and families to be truly connected and access learning over the internet, they need more than just an internet-accessible device. They need the digital literacy, digital skills, and digital support to use internet-accessible devices and to navigate the web in support of student learning.

The purposes of this act are to accelerate student access to learning devices and related goods and services, expand training programs and technical assistance on using technology to support student learning, and build the capacity of schools and districts to support digital navigation services for students and their families.

To reach these objectives, ESDs shall provide technology consultation, procurement, and training, in consultation with teacher-librarians through library information and technology programs. OSPI shall develop and administer a competitive technology grant program. Grants must advance the following objectives;

- (a) Attain a universal 1:1 student to learning device ratio
- (b) Expand technical support and training of school and district staff in using technology to support student learning
- (c) Develop district-based and school-based capacity to assist students and their families in accessing and using technology to support student learning.

#### **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.*

The cash receipts to ESDs and School Districts statewide is indeterminate.

To implement their responsibilities under section 3, ESDs could incur \$2,150,200 in annual costs. If OSPI were to provide grants to ESDs, OSPI assumes the grant amounts would be sufficient to cover ESD costs.

Section 4 creates a competitive grant program subject to appropriation. OSPI cannot predict the appropriation amount. But the amount could be \$76,175,739 based on expenditure assumptions described in the expenditure section of this note.

#### **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.*

See attached impact summary for detail on known and indeterminate costs.

Section 3 requires ESDs to provide technology consultation, procurement, and training, in consultation with teacher-librarians through school library information and technology programs. Consultation involves providing technical assistance and guidance to local school districts related to technology needs & financing. Procurement involves negotiating for local school district purchases and leasing of learning devices, peripherals, learning management systems, cybersecurity protection, device insurance, and other technology-related services and products. When selecting services and products for procurement, a variety of student needs, including but not limited to, accessibility, age appropriateness, security, and storage must be considered. Training involves

developing and offering direct services to local school districts related to staff development and capacity building to provide digital navigation services to students and their families. These services must be provided to public schools, Washington Center for Deaf and Hard of Hearing Youth, and School for the Blind. Technology training under this section may also be offered to childcare providers.

ESDs estimate they will need the following:

- a) 1.0 FTE Ed Tech Coordinator for each of the nine ESDs. The estimated annual cost is \$1,873,900.
- b) 1.0 FTE Ed Tech State Training Coordinator. The estimated annual cost is \$177,600.
- c) 0.5 FTE Purchasing Coordinator. The estimated annual cost is \$98,700.

The ESDs estimate their total staff costs at \$2,150,200 annually.

#### Section 4 Technology Grant Program

School district cost to provide universal 1:1 equipment could be up to \$76,175,739 annually based on the following assumptions:

- a) Assumes a universal 1:1 ratio of devices to students: 1,054,741 students
- b) Assumes an average device lifespan of 4-5 years, the cost annualized
- c) Assumes a per device cost of \$325; average current cost per student device, assuming a Chrome Book, low cost windows device, or an iPad, consistent with OSPI's 21-23 Learning Devices and Connectivity budget request.

$$(1,054,741 \times \$325)/4.5\text{years} = \$76,175,739$$

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
NEW-7	Local School District	Private/Local	2,150,200	2,150,200	4,300,400	4,300,400	4,300,400
<b>Total \$</b>			2,150,200	2,150,200	4,300,400	4,300,400	4,300,400

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

#### III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Local District Expenditures	2,150,200	2,150,200	4,300,400	4,300,400	4,300,400
<b>Total \$</b>	2,150,200	2,150,200	4,300,400	4,300,400	4,300,400

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*  
NONE

**III. D - Expenditures By Program (optional)**  
NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**  
NONE

**IV. B - Expenditures by Object Or Purpose**  
NONE

**IV. C - Capital Budget Breakout**  
*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*  
NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*  
NONE

**Part V: New Rule Making Required**



E2SHB 1365 ESD Impact Summary

Estimated Impact to ESD's Cash Receipts

Section	Summary	Description	FY22	FY23	FY24	FY25	FY26	FY27
Section 3	Provide technology consultation, procurement, and training, in consultation with teacher-librarians through school library informaiton and technology programs, as described in this section. Consultation involves providing technical assitance and guidance to local school districts related to technology needs & financing. Procurement involves negotiating for local school district purchasing and leasing of learning devices, peripherals, learning management systems, cybersecurity, insurance, and other technology-related goods and services. When selecting goods and services for procurement, a variety of student needs, including but not limited to, accessibility, age appropriateness, security, and storage must be considered. These services must be provided to public schools, Washington Center for Deaf and Hard of Hearing Youth, and School for the Blind.	Ed Tech Coordinator (1.0 FTE per ESD)	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900
		Ed Tech State Training Coordinator (1.00 FTE)	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600
		Purchasing Coordinator (.5 fte)	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700
	(4) Technology training involves developing and offering direct services to local school districts related to staff development and capcity building to oprovide digital navigation services to studetns and ther familes. Training may also be offered to child care providers. These services may be provided on a fee-for-service basis.	Indeterminate. OSPI has no way of estimating how often school districts would seek out training, therefore cannot estimate the revenue it could generate.						
Estimated Cash Receipt Impact			\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200

Estimated ESD Expenditures

Section	Summary	Description	FY22	FY23	FY24	FY25	FY26	FY27
Section 3	Provide technology consultation, procurement, and training, in consultation with teacher-librarians through school library informaiton and technology programs, as described in this section. Consultation involves providing technical assitance and guidance to local school districts related to technology needs & financing. Procurement involves negotiating for local school district purchasing and leasing of learning devices, peripherals, learning management systems, cybersecurity, insurance, and other technology-related goods and services. When selecting goods and services for procurement, a variety of student needs, including but not limited to, accessibility, age appropriateness, security, and storage must be considered. These services must be provided to public schools, Washington Center for Deaf and Hard of Hearing Youth, and School for the Blind.	Ed Tech Coordinator (1.0 FTE per ESD)	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900	\$ 1,873,900
		Ed Tech State Training Coordinator (1.00 FTE)	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600	\$ 177,600
		Purchasing Coordinator (.5 fte)	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700	\$ 98,700
	Estimated Expenditures		\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200	\$ 2,150,200

E2SHB 1365 School District Impact Summary

Estimated Impact to School Districts Cash Receipts

Section	Summary	Description	FY22	FY23	FY24	FY25	FY26	FY27
Section 4	Grants <b>indeterminate</b> and subject to appropriation. Assuming a universal 1:1 ratio of devices to students and an average lifespan of 4-5 years, and that grants would cover all device costs, the potential costs could be:	1,054,741 students x \$325 (avg current cost per student device, assuming a Chrome Book, low cost windows device, or an iPad, consistent with OSPI's 21-23 Learning Devices and Connectivity budget request) Average life span 4-5 years	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738

Estimated School District Expenditures

Section	Summary	Description	FY22	FY23	FY24	FY25	FY26	FY27
Section 3	(4) Technology training involves developing and offering direct services to local school districts related to staff development and capacity building to provide digital navigation services to students and their families. These services may be provided on a fee-for-service basis.	Indeterminate. OSPI has no way of estimating how often school districts would seek out this type of training not the rate of the fee.						
Section 4	Grants <b>indeterminate</b> and subject to appropriation. Assuming a universal 1:1 ratio of devices to students and an average lifespan of 4-5 years, and that grants would cover all device costs, the potential costs could be:	1,054,741 students x \$325 (avg current cost per student device, assuming a Chrome Book, low cost windows device, or an iPad, consistent with OSPI's 21-23 Learning Devices and Connectivity budget request) Average life span 4-5 years	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738	\$ 76,175,738

E2SHB 1365 Fiscal Analysis (Provided by ESDs)								
ESD Ed Tech Coordinator Costs	Salaries	Benefits	Supplies & Travel	ESD Facility & Technology Fees	Clerical/Admin Support (.3 FTE/coordinator)	Indirects	Estimated Costs	Section
Ed Tech Coordinator (1.0 FTE per ESD)	\$105,000	\$37,200	\$10,000	\$7,800	\$27,575	\$20,633	\$208,208	3
<b>Total Cost AESD (All 9 ESDs)</b>							<b>\$1,873,872</b>	3

AESD State Lead Positions	Salaries	Benefits	Supplies & Travel	ESD Facility & Technology Fees	Indirects	Estimated Costs	Section
Ed Tech State Training Coordinator (1.00 FTE)	\$105,000	\$37,200	\$10,000	\$7,800	\$17,600	\$177,600	3
Purchasing Coordinator (.5 fte)	\$52,500	\$18,600	\$10,000	\$7,800	\$9,779	\$98,679	3
Total State Lead Positions						<b>\$276,279</b>	

<b>Total Estimated Bill Costs</b>	<b>\$2,150,151</b>
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