

Multiple Agency Fiscal Note Summary

Bill Number: 5102 SB	Title: School library info and tech
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	1.0	319,000	319,000	319,000	1.0	304,000	304,000	304,000	1.0	304,000	304,000	304,000
Total \$	1.0	319,000	319,000	319,000	1.0	304,000	304,000	304,000	1.0	304,000	304,000	304,000

Agency Name	2023-25			2025-27			2027-29		
	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 Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	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

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Final
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Individual State Agency Fiscal Note

Bill Number: 5102 SB	Title: School library info and tech	Agency: 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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	167,000	152,000	319,000	304,000	304,000
Total \$	167,000	152,000	319,000	304,000	304,000

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:

- 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: 01/09/2023
Agency Preparation: Daniel Jones	Phone: 3607256292	Date: 01/21/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 01/21/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/23/2023

Part II: Narrative Explanation

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

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

Section 1 (New)

Describes the beneficial outcomes associated with access to technology programs staffed by qualified teacher-librarians. Lack of access disproportionately affects low-income families and families of color. Despite support from the Legislature, there is still a lack of access to these technology programs run by qualified teacher-librarians. This legislation attempts to improve access to such programs while allowing local school boards flexibility in deciding how to implement them most effectively.

Sec 2 (New)

Adds a new section to RCW 28A.320 outlining that Districts must adopt or amend a policy acknowledging by September 1, 2024, that:

- (1) access to school library information and technology programs are required and
- (2) that procedures must exist that describe how students can access these programs.

Sec 3

Amends RCW 28A.320.240 and 2015 c 27

- (1) changes "essential academic learning requirements" to "state learning standards".
- (2) replaces permissive language with an explicit requirement that every student in the school district has access to a school library information and technology program as described in this section.
- (4) changes "essential academic learning requirements" to "state learning standards".

Sec 4 (New)

Adds a new section to RCW 28A.320 which requires OSPI to provide data, information, best practices, and other assistance to help facilitate school district implementation of this act.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

No impact to cash receipts.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section 4 requires OSPI to provide data, information, best practices, and other assistance to help facilitate school district implementation of the act. This will require 1.0 FTE Program Supervisor to implement. The cost is \$167,000 in FY24, and \$152,000 annually thereafter. OSPI assumes the data support component will utilize existing data.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	167,000	152,000	319,000	304,000	304,000
Total \$			167,000	152,000	319,000	304,000	304,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	91,000	91,000	182,000	182,000	182,000
B-Employee Benefits	47,000	48,000	95,000	96,000	96,000
C-Professional Service Contracts					
E-Goods and Other Services	9,000	7,000	16,000	14,000	14,000
G-Travel	9,000	6,000	15,000	12,000	12,000
J-Capital Outlays	11,000		11,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	167,000	152,000	319,000	304,000	304,000

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 2024	FY 2025	2023-25	2025-27	2027-29
Program Supervisor WMS2	90,544	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

No impact to capital budget.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5102 SB	Title: School library info and tech	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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.

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Section 2 (New)

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- (2) that procedures must exist that describe how students can access these programs.

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Section 4 (New)

Adds a new section to RCW 28A.320 which requires OSPI to provide data, information, best practices, and other assistance to help facilitate school district implementation of this act.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

There is no impact to cash receipts.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section 2 requires districts to adopt new policy or amend existing policy to reflect that (1) access to school library information and technology programs are required and that (2) describes how students can access these programs. The cost of implementing this section is indeterminate. Developing a policy could take an estimated 8 to 40 hours to complete. At \$150 per hour, it is estimated to cost between \$1,200 and \$6,000 per school district to implement section 2.

Section 3 requires districts to provide access to a school library and technology programs run by a certificated teacher-librarian. The cost of implementing this section is indeterminate. If districts do not currently have a teacher-librarian and need to hire one at a local school, districts are funded at an average of \$79,623 per certificated staff and the average district certificated librarian makes \$111,297. Therefore, it could potentially cost districts approximately \$31,674 per staff out of local funds. Districts may also incur additional costs to pay for memberships and PD.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

There is no impact to capital budget.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.