

# FISCAL NOTE

Requested by Legislative Council  
03/19/2001

## REVISION

Bill/Resolution No.: SB 2251

Amendment to:

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

|                | 1999-2001 Biennium |             | 2001-2003 Biennium |             | 2003-2005 Biennium |             |
|----------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
|                | General Fund       | Other Funds | General Fund       | Other Funds | General Fund       | Other Funds |
| Revenues       | \$0                | \$0         | \$0                | \$0         | \$0                | \$0         |
| Expenditures   | \$0                | \$0         | \$0                | \$0         | \$0                | \$0         |
| Appropriations | \$0                | \$0         | \$0                | \$0         | \$0                | \$0         |

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

| 1999-2001 Biennium |        |                  | 2001-2003 Biennium |        |                  | 2003-2005 Biennium |        |                  |
|--------------------|--------|------------------|--------------------|--------|------------------|--------------------|--------|------------------|
| Counties           | Cities | School Districts | Counties           | Cities | School Districts | Counties           | Cities | School Districts |
| \$0                | \$0    | \$0              | \$0                | \$0    | \$0              | \$0                | \$0    | \$0              |

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

SB 2251 transfers any funds appropriated by the Fifty-Seventh Legislative Assembly to or for the purposes of the Division of Independent Study, SENDIT technology services, and the Center for Innovation in Instruction to the Information Technology Department for use by the Educational Technology Council.

The Executive Budget Recommendation for Department (201) Public Instruction Includes:

Division of Independent Study: \$5,521,166

General Fund \$ 795,416

Federal Funds \$ 405,878\*

Special Funds \$4,319,872\*\*

\*Only \$400,000 in federal funds is available for the 2001-03 biennium.

\*\*The Office of Management and Budget (OMB) decreased Operating Expense by

\$27,500. The correction made by OMB increases Special Funds to \$4,347,372.

The \$400,000 in federal funds is for administration and grants to schools for the Partners in Character Education grant. Under federal law, the responsibility for the Partners in Character Education grant must remain with DPI.

For the 2001-03 biennium, \$115,285 is allocated for 1.05 FTE salaries and wages and \$4,715 is allocated for operating expenses. The remaining \$280,000 is for grants to schools.

Administration of the grant involves a project coordinator (.35 FTE), a clearinghouse director who is responsible for distribution of resources to partner schools (.35 FTE), and a part-time

secretary (.35 FTE). The clearinghouse director and secretary are .35 FTE Character Education and the remaining .65 FTE for these two employees is assigned to Division of Independent Study activities.

The Division of Independent Study physically houses four DPI outreach employees: one Special Education, 2 Early Childhood Tracking, and 1 School for the Deaf. Since the Division is a unit of the DPI, a nominal rental fee is currently charged to Special Education and Early Childhood for space occupied in the building. The School for the Deaf pays no rental fee for its employee. All four outreach employees receive mailing, printing, some technology support, and other miscellaneous services at no direct cost to these individual programs.

The Executive Budget Recommendation transferred the SENDIT funding from Department (201) Public Instruction to the Information Technology Department.

Information Technology Department has reviewed this fiscal note and recommends 1 FTE be added for the Director position of the proposed ETC (Education Technology Committee). Funding for this position can come from the \$2,200,000 requested in the ETC funding in ITD's budget.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund*

*affected and any amounts included in the executive budget.*

- B. Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

1 position needs to be created for the Director of the Education Technology Committee (ETC) as described in the narrative above. The funding for this position will be taken out of the \$2,200,000 requested for the ETC in ITD's budget.

- C. Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

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**Agency:** ITD  
**Date** 03/19/2001  
**Prepared:**