

FISCAL NOTE

Bill #: HB0065

Title: Teacher mentoring or induction program

**Primary
Sponsor:** Bob Lawson

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
General Fund	\$282,576	\$280,903
Net Impact on General Fund Balance:	(\$282,576)	(\$280,903)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. The Governor Racicot's Task Force on Teacher Shortage/Teacher Salaries recommended that a program patterned after the State of Idaho. The Idaho program for a comparable number of mentoring programs in Montana was estimated to cost \$250,000 per year for grants to schools.
2. To administer the grant program to mentor first-time teachers, the Office of Public Instruction will need a 0.5 FTE (Grade 16) plus \$5,000 per year for operating costs. Initial startup of the program will cost \$1,500 in FY2002. Indirect costs in compliance with federal and state agreements is also added to the cost. The total cost of administration will be \$32,576 in FY2002 and \$30,903 in FY2003.

(continued)

3. The duties related to the part time staff position include:

- developing grant applications and procedures
- facilitating the reviewing and awarding of grants
- monitoring the fiscal and auditing requirements
- facilitating the rulemaking process (The cost of printing in MAR is \$35 a page.)
- collecting and interpreting data for biennial reports on effectiveness

FISCAL IMPACT:

	FY2002	FY2003
	<u>Difference</u>	<u>Difference</u>
FTE	0.5	0.5

Expenditures:

Personal Services	\$21,343	\$21,413
Operating Expenses	11,233	9,490
Transfers	<u>250,000</u>	<u>250,000</u>
TOTAL	\$282,576	\$280,903

Funding:

General Fund (01)	\$282,576	\$280,903
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	(\$282,576)	(\$280,903)
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