SENATE EDUCATION
Exhibit No. 4
Date 1/16/15
Bill No. SB 106

GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	SB0106	**Title:**	Generally revise education laws
Primary Sponsor:	Connell, Pat	**Status:**	As Introduced

- ☐ Significant Local Gov Impact
- ☑ Needs to be included in HB 2
- ☐ Technical Concerns
- ☐ Included in the Executive Budget
- ☐ Significant Long-Term Impacts
- ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	FY 2016 Difference	FY 2017 Difference	FY 2018 Difference	FY 2019 Difference
Expenditures:				
General Fund	$58,004	$0	$0	$0
Revenue:				
General Fund	$0	$0	$0	$0
Net Impact-General Fund Balance:	($58,004)	$0	$0	$0

Description of fiscal impact: SB 106 establishes one summer school pilot program for two years that focuses on coursework in science, technology, engineering, the arts, and math (STEAM). For purposes of this fiscal note, it is assumed the pilot project grant would be $50,000. OPI's cost for administering a grant program in FY 2016 is estimated to be $8,004. The actual amount of pilot project grants would need to be added to the fiscal impact.

FISCAL ANALYSIS

Assumptions:

1. SB 106 establishes a summer school pilot program for two years that focuses on coursework in science, technology, engineering, the arts, and math. The program will be administered by the Office of Public Instruction (OPI).
2. The OPI will develop a grant application and award a grant to one applicant that meets all of the requirements listed in Section 1, subsection (4) of SB 106.

3. The bill does not indicate what level the pilot project grant is to be funded – to cover all of the project costs, partial costs, etc. For purposes of this fiscal note, it is assumed the pilot project grant would be $50,000 for the 2017 biennium. This amount would be subject to legislative determination and appropriation.
4. The OPI would need 0.10 FTE, Instructional Coordinator to support the program for 200 hours during the two years. The cost of salary and benefits is $6,948. OPI's indirect cost rate is 15.2%. The total cost for OPI administration will be $8,004 for the 2017 biennium.

	FY 2016 Difference	FY 2017 Difference	FY 2018 Difference	FY 2019 Difference
Fiscal Impact:				
FTE	0.10	0.00	0.00	0.00
Expenditures:				
Personal Services	$8,004	$0	$0	$0
Grants	$50,000			
TOTAL Expenditures	$8,004	$0	$0	$0
Funding of Expenditures:				
General Fund (01)	$58,004	$0	$0	$0
TOTAL Funding of Exp.	$58,004	$0	$0	$0
Revenues:				
General Fund (01)	$0	$0	$0	$0
TOTAL Revenues	$0	$0	$0	$0
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):				
General Fund (01)	($58,004)	$0	$0	$0

Sponsor's Initials	*Date*	*Budget Director's Initials*	*Date*
	15 JAN 2015		1/15/15