

FISCAL NOTE
Requested by Legislative Council
01/13/2015

Bill/Resolution No.: HB 1263

- 1 A. **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.*

	2013-2015 Biennium		2015-2017 Biennium		2017-2019 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	\$115,000	\$0	\$0	\$0

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

	2013-2015 Biennium	2015-2017 Biennium	2017-2019 Biennium
Counties	\$0	\$0	\$0
Cities	\$0	\$0	\$0
School Districts	\$0	\$0	\$0
Townships	\$0	\$0	\$0

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

This measure requires the state superintendent to conduct a study of the expansion of online learning opportunities for kindergarten, elementary, and high school students through the development and implementation of a state operated online school.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

To conduct a comprehensive study the Department will require an appropriation of \$115,000. The major components/tasks include:

A. To provide an online study committee to research, review data, prepare report regarding online learning opportunities for k-12 with recommendations.

To conduct a survey to assess attitude and acceptance, assess what applicable resources exist at school and other sites, assess satisfaction with current services, provide scenarios of different solutions to gauge reactions. Create, deliver, analyze surveys, determine trends/conclusions, publish results.

Review state systems models, identify gaps between desired and current systems, provide models to fill gaps and prepare recommendations. Travel to three states to review existing models, create and report on three consistent models.

Establish the appropriate placement of the virtual school in state government's hierarchy. Brainstorm the logistics of placement and administrative structure.

Complete a final report according to specifications of the interim committee and/or Legislative Council.

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.*

The measure provides/generates zero revenue.

- 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.*

\$51,000 - To provide an online study committee to research, review data, prepare report regarding online learning opportunities for k-12 with recommendations; 25-3 members, four meetings, lodging, travel, meal stipend.

\$35,000 - To conduct a survey to assess attitude and acceptance, assess what applicable resources exist at school and other sites, assess satisfaction with current services, provide scenarios of different solutions to gauge reactions. Create, deliver, analyze surveys, determine trends/conclusions, publish results. Labor, software, publish reports.

\$20,000 - Review state systems models, identify gaps between desired and current systems, provide models to fill gaps and prepare recommendations. Travel to three states to review existing models, create and report on three consistent models. Travel, meal stipend, labor, software, publishing.

\$8,600 - Establish the appropriate placement of the virtual school in state government's hierarchy. Brainstorm the logistics of placement and administrative structure. Lodging, travel and meal stipend.

\$400 - Complete a final report according to specifications of the interim committee and/or Legislative Council.

Total Cost \$115,000

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

To conduct a comprehensive study the Department will require an appropriation of \$115,000.

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