

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL MEMORANDUM

SB 310 - HB 567

April 2, 2019

SUMMARY OF ORIGINAL BILL: Requires the Tennessee School of the Deaf, together with the West Tennessee School of the Deaf, to establish a two-year deaf mentor pilot project to assist families and agencies in implementing home-based programming for children who are deaf, hearing-impaired, or deaf-blind. Requires the pilot project to consist of three programs with one located in each of the Tennessee School of the Deaf campuses in Jackson, Knoxville, and Nashville. Requires, at the end of the project, the Department of Education (DOE) to evaluate the pilot project and report its findings to the Education Committee of the Senate and the Education Administration and Planning Committee of the House of Representatives by February 1, 2022.

FISCAL IMPACT OF ORIGINAL BILL:

Increase State Expenditures – Exceeds \$443,100/Each FY19-20 and FY20-21

SUMMARY OF AMENDMENT (006906): Deletes all language after the enacting clause and rewrites the bill such that the only substantive changes are to: change, from two years to one year, the length of the deaf mentor pilot project; (2) change, from three to one, the number of pilot project programs and require the program to be located at the Tennessee School for the Deaf, Knoxville Campus; and (3) change, from February 1, 2022, to February 1, 2021, the date by which DOE must report its findings to the Education Committee of the Senate and the Education Administration and Planning Committee of the House of Representatives.

FISCAL IMPACT OF BILL WITH PROPOSED AMENDMENT:

Increase State Expenditures – Exceeds \$147,700/One-Time

Assumptions for the bill as amended:

- The pilot program will begin in FY19-20 and will last for one year.
- The pilot project will require one program manager to coordinate the alignment of deaf mentors with families of children who are deaf for the one-year period of the pilot.

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- One Education Consultant 2 position at a midrange salary point will be required which will result in a one-time increase in state expenditures of \$87,697 [(\$67,008 salary + \$17,689 benefits + \$3,000 supplies).
- The pilot project will require an additional 6 employees who will serve as mentors for children in the program; each mentor will be paid a stipend of \$10,000. The one-time increase in state expenditures is estimated to be \$60,000 (6 x \$10,000).
- There could be additional administrative expenses incurred to develop and administer the program for the two-year period; as a result, the total one-time increase in state expenditures estimated to exceed \$147,697 (\$87,697 + \$60,000).
- Any impact from DOE evaluating and reporting on the pilot project can be accomplished within existing resources without an additional appropriation or reduced reversion.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Krista Lee Carsner, Executive Director

/alh