

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 0748H.02I  
Bill No.: HB 320  
Subject: Education, Elementary and Secondary; Science and Technology; Elementary and Secondary Education, Department of; Teachers  
Type: Original  
Date: February 26, 2021

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Bill Summary: This proposal changes provisions relating to computer science courses.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
General Revenue	(\$127,064)	(\$94,627)	(\$95,505)
<b>Total Estimated Net Effect on General Revenue</b>	<b>(\$127,064)</b>	<b>(\$94,627)</b>	<b>(\$95,505)</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: () indicate costs or losses.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
General Revenue - DESE	1 FTE	1 FTE	1 FTE
<b>Total Estimated Net Effect on FTE</b>	<b>1 FTE</b>	<b>1 FTE</b>	<b>1 FTE</b>

- Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
<b>Local Government</b>	<b>\$0</b>	<b>(Unknown)</b>	<b>(Unknown)</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials from **Department of Elementary and Secondary Education (DESE)** assume this proposal would require updates to the June Core Data/MOSIS cycle to accommodate the bill's requirements:

Adding a field to the MOSIS collection for Computer Science course description:  
\$10,000 (one-time); \$3,000 maintenance (annual)

Adding a field to the MOSIS collection for Computer Science applicable standards: \$10,000 (one-time); \$3,000 maintenance (annual).

DESE projects programming for the annual report to be published to cost \$25,000 (one time cost) for a total cost of \$45,000 (\$10,000 + \$10,000 + \$25,000) and an ongoing cost of \$6,000 (\$3,000 + \$3,000).

The legislation also requires the department to add 1.0 FTE Computer Science Supervisor/Director (\$51,288).

**Oversight** does not have any information to the contrary. Therefore, Oversight will reflect the costs provided by DESE for fiscal note purposes.

Officials from the **High Point R-III School District** assume the proposal will have no fiscal impact on their organization.

**Oversight** assumes this proposal requires each school to offer at least one computer science course. Oversight is uncertain how many schools currently offer computer science courses. Oversight assumes there could be costs for those school districts that are not currently offering a computer science course; therefore, Oversight will show an unknown cost to school districts beginning in FY 2023.

**Oversight** received a limited number of responses from school districts related to the fiscal impact of this proposal. Oversight has presented this fiscal note on the best current information available. Upon the receipt of additional responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval to publish a new fiscal note.

**Oversight** only reflects the responses that we have received from state agencies and political subdivisions; however, other school districts were requested to respond to this proposed

legislation but did not. A general listing of political subdivisions included in our database is available upon request.

<u>FISCAL IMPACT – State Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
<b>GENERAL REVENUE</b>			
<u>Costs - DESE - §170.018</u>			
Personal Service	(\$42,740)	(\$51,801)	(\$52,319)
Fringe Benefits	(\$24,375)	(\$29,423)	(\$29,598)
Expense & Equipment	(\$14,949)	(\$7,403)	(\$7,588)
<u>Total Costs</u>	(\$82,064)	(\$88,627)	(\$89,505)
FTE Change – DESE	1 FTE	1 FTE	1 FTE
<u>Costs - DESE - updates to the June Core Data/MOSIS cycle - §170.018</u>	(\$45,000)	(\$6,000)	(\$6,000)
<b>ESTIMATED NET EFFECT ON GENERAL REVENUE</b>	<b>(\$127,064)</b>	<b>(\$94,627)</b>	<b>(\$95,505)</b>

<u>FISCAL IMPACT – Local Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
<b>SCHOOL DISTRICTS</b>			
<u>Costs - to offer computer science course - §170.018</u>	\$0	(Unknown)	(Unknown)
<b>ESTIMATED NET EFFECT SCHOOL DISTRICTS</b>	<b>\$0</b>	<b>(Unknown)</b>	<b>(Unknown)</b>

FISCAL IMPACT – Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This act modifies the definition of "computer science course" by including any elementary, middle, or high school course that embeds computer science content within other subjects.

This act requires, for all school years on or after July 1, 2022, certain coursework and instruction in computer science and computational thinking in public and charter high schools, middle schools, and elementary schools. Courses and instruction offered under this act must meet certain standards established by the State Board of Education and the Department of Elementary and Secondary Education.

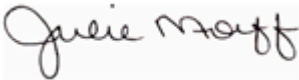
This act requires school districts to submit to the Department certain information related to its computer science courses and demographic enrollment information for such courses.

Computer science courses successfully completed and counted toward state graduation requirements shall be equivalent to one mathematics, science, or practical arts credit for the purpose of satisfying admission requirements at any public institution of higher education in the state.

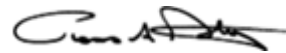
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

#### SOURCES OF INFORMATION

Department of Elementary and Secondary Education  
High Point R-III School District



Julie Morff  
Director  
February 26, 2021



Ross Strope  
Assistant Director  
February 26, 2021