

Date Requested: 05/29/2019 Time Requested:	Agency:	Adjutant General		
	CBD Number:	Version:	Bill Number:	Resolution Number:
	WV Student Success Act of 2019		Introduced	
	CBD Subject:	Mountaineer Challenge Academy Expansion		

FUND(S)

Sources of Revenue

You must select Revenue Source(s)!

General Fund

Does the proposed legislation create:

You must make a selection(s)!

Fiscal Note Summary

Explain in a clear and concise manner what effect this measure will have on costs and revenues of state government.

To expand the Mountaineer Challenge Academy location in Preston County to allow a total of 600 cadets per year and expand to a second location in Fayette County.

Fiscal Note Detail

Show over-all effect in Item 1 and 2 and, in Item 3, give an explanation of Breakdown by fiscal year, including long-range effect.

Effect of Proposal	Fiscal Year		
	2019 Increase/Decrease (use "-")	2020 Increase/Decrease (use "-")	Fiscal Year (Upon Full Implementation)
1. Estimated Total Cost	0	22,000,000	7,000,000
Personal Services		4,300,000	4,300,000
Current Expenses		2,700,000	2,700,000
Repairs and Alterations			
Assets		15,000,000	
Other			
2. Estimated Total Revenues	0	0	0

3. Explanation of above estimates (including long-range effect):

The Personal Services category costs are a result of additional staff being hired for the Fayette County location. The Current Expenses category costs are a result of required expenses that necessary to operate the Program at the Fayette County location. The Assets category costs are the result of renovations to the facilities in Montgomery. There is a possibility of the Program in Fayette County being approved for a 75% federal reimbursement rate in the future.

Memorandum

Person Submitting Fiscal Note

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