

Fiscal Estimate Narratives

DPI 4/2/2018

LRB Number	17-5637/1	Introduction Number	AB-1058	Estimate Type	Original
Description School violence prevention and reduction grants, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Public Instruction to provide grants to school districts to develop and implement programs to prevent and reduce violence in schools. The bill appropriates \$24 million GPR, beginning in FY19, for this purpose.

Under the bill, DPI will establish, by rule, the eligibility criteria for these grants and the school violence reduction activities that may be funded with grant proceeds. The bill further specifies that grant proceeds may not be used to pay school district personnel costs.

State:

Increase state expenditures by (up to) \$24 million GRP annually beginning in FY19. In addition, the Department would need a 1.0 FTE position to administer a new grant program of this size and scope. The Department projects the total personnel costs for 1.0 FTE position would be \$118,5000 on an annual basis (based on average hourly rates of current department employees in the Education Consultant classification, and the associated fringe benefit, allocated fixed costs, travel, and supplies/services costs). See attached worksheet for a breakdown of the personnel costs.

Local:

Indeterminate. It is unknown how many school districts would apply for and be awarded a grant, or the grant amounts that would be awarded. Thus the net impact on school districts (cost of programming and offsetting grant revenues) are indeterminate.

Long-Range Fiscal Implications

The \$24 million GPR appropriated beginning in FY19 and associated personnel costs of \$118,500 cost for a 1.0 FTE in FY 19 would be ongoing state expenditures, unless changed in the future by the legislature.

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-5637/1	Introduction Number AB-1058	
Description School violence prevention and reduction grants, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
Annualized Fiscal Impact on funds from:		
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$99,800	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	18,700	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$118,500	\$
B. State Costs by Source of Funds		
GPR	118,500	
FED		
PRO/PRS		
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$118,500	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		
Date		
DPI/ Grant Huber (608) 266-2003	Erin Fath (608) 266-2804	4/2/2018