

### Fiscal Estimate - 2023 Session

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>23-4122/1</b>	Introduction Number <b>AB-1001</b>
-----------------------------	------------------------------------

**Description**  
 school safety grants for public and private schools and making an appropriation

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget. <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate	5. Types of Local Government Units Affected	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.505 (4) (dw)

<b>Agency/Prepared By</b> DOA/ Robert Albrecht (608) 264-6343	<b>Authorized Signature</b> Robin Malicki (608) 264-9576	<b>Date</b> 2/1/2024
--	---	-------------------------

## Fiscal Estimate Narratives

DOA 2/1/2024

LRB Number	23-4122/1	Introduction Number	AB-1001	Estimate Type	Original
<b>Description</b> school safety grants for public and private schools and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

2023 Assembly Bill 1001 (AB-1001) would require, by non-statutory provision, the Department of Administration (Department) to establish a competitive grant program to award grants to public and private schools to improve the safety of school buildings and to provide security training to school personnel. Under the bill, administration of the grant program would be delegated to the board of control of Cooperative Educational Service Agency 6 (CESA 6), which would be required to give preference to applicants who have not received grants for school safety under s. 165.88, Wis. Stats., from the Department of Justice.

The bill would create a new biennial GPR appropriation under s. 20.505 (4) (dw), Wis. Stats., School safety grants, and would provide that appropriation account with \$30,000,000 GPR in FY2023-24, and \$0 in FY2024-25. The program would expire June 30, 2025, after which time no grants may be awarded under the program, and the appropriation under s. 20.505 (4) (dw) would likewise expire and its statutory language would be repealed.

The bill does not specify the degree to which the Department must oversee the management of the program, and a memorandum of understanding would be required between the CESA 6 and the Department accordingly. The Department anticipates that it would establish general program guidelines and would coordinate with CESA 6 in provision of the funds and in ensuring compliance with the purposes of the program, including the required applicant prioritization preference as described above. The Department or CESA 6 would be required to coordinate with the Department of Justice in ascertaining whether any given applicant is a recipient of their grants for school safety. There are no reporting requirements in the bill, nor does the bill specify whether CESA 6 would be granted the funds on a reimbursement basis or as an advance payment.

It is anticipated that the Department would be able to absorb the workload associated with coordination with CESA 6 and the establishment of the program within current position and expenditure authority. An increase in financial management support would also be required from the Department of Administration's Division of Enterprise Operations (DEO) such as for assisting in meeting any reporting requirements that may be established, managing draws, and monitoring audits. DEO anticipates it would be able to absorb the workload within current staffing levels and expenditure authority.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 23-4122/1	<b>Introduction Number</b> AB-1001	
<b>Description</b> school safety grants for public and private schools and making an appropriation		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  One-time \$30,000,000 GPR in FY2023-24 in new s. 20.505 (4) (dw), Wis. Stats., (biennial executive appropriation which expires at the end of FY2024-25) for assistance payments.		
<b>II. Annualized Costs:</b>	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b> <b>Authorized Signature</b> <b>Date</b>		
DOA/ Robert Albrecht (608) 264-6343	Robin Malicki (608) 264-9576	2/1/2024