

## Fiscal Estimate - 2025 Session

 Original       Updated       Corrected       Supplemental

LRB Number <b>25-3631/1</b>		Introduction Number <b>AB-0364</b>	
<b>Description</b> a virtual reality technology pilot program for school districts			
<b>Fiscal Effect</b>  <b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Increase Existing Appropriations  <input type="checkbox"/> Decrease Existing Appropriations  <input type="checkbox"/> Create New Appropriations </div> <div> <input type="checkbox"/> Increase Existing Revenues  <input type="checkbox"/> Decrease Existing Revenues </div> <div> <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget  <input type="checkbox"/> Yes <input type="checkbox"/> No  <input type="checkbox"/> Decrease Costs </div> </div> <b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div> 1. <input type="checkbox"/> Increase Costs  <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  2. <input type="checkbox"/> Decrease Costs  <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div> 3. <input type="checkbox"/> Increase Revenue  <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory  4. <input type="checkbox"/> Decrease Revenue  <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div> 5. Types of Local Government Units Affected  <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities  <input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u>  <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </div> </div>			
<b>Fund Sources Affected</b> <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		<b>Affected Ch. 20 Appropriations</b>	
<b>Agency/Prepared By</b> DPI/ Erin Fath (608) 266-2804		<b>Authorized Signature</b> Erin Fath (608) 266-2804	
		<b>Date</b> 7/27/2025	

## Fiscal Estimate Narratives

DPI 7/27/2025

LRB Number	<b>25-3631/1</b>	Introduction Number	<b>AB-0364</b>	Estimate Type	<b>Original</b>
<b>Description</b> a virtual reality technology pilot program for school districts					

### Assumptions Used in Arriving at Fiscal Estimate

This bill requires the DPI to administer a pilot program with an entity, to provide a virtual reality technology program. The program would be piloted in one rural school district, one suburban school district, and one urban school district, which would be selected by DPI.

The program must be:

Aligned with state model standards for math and science in grades 6 to 12

Demonstrate significant improvements

Include a formative assessment platform

The entity must provide the virtual reality technology program to at least 16,000 pupils and provide at least 3,200 virtual reality headsets.

The DPI is required to provide coaching to individuals who will be participating in the program. DPI must ensure that the program is effectively administered in the classroom.

State impact: Indeterminate

The cost of implementing the proposed program is indeterminate. DPI does not currently have the infrastructure to administer the proposed new virtual reality grant program - to administer the grant, or to provide training & technical assistance (coaching), or evaluation of the program's efficacy.

The bill provides no funding, either for the grants or for agency operations to conduct the require work. The cost of 1.0 FTE employee to do this work would depend on the position classification, but assuming a competitive salary to attract qualified candidates, the cost for a position could be approximately \$110,000 (direct salary and benefits, as well as fixed [overhead] and IT support costs, necessary travel, etc.) DPI does not have information to provide a reasonably accurate estimate for the amount necessary for school districts to purchase curriculum and equipment for a virtual reality technology program as described in the bill.

### Long-Range Fiscal Implications

Indeterminate.

## Fiscal Estimate Worksheet - 2025 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original

☐ Updated

☐ Corrected

☐ Supplemental

<b>LRB Number</b> <b>25-3631/1</b>	<b>Introduction Number</b> <b>AB-0364</b>	
<b>Description</b> a virtual reality technology pilot program for school districts		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
<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	\$92,200	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	17,800	
Local Assistance	0	
Aids to Individuals or Organizations	0	
<b>TOTAL State Costs by Category</b>	<b>\$110,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	110,000	
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, ets.)</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	\$110,000	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DPI/ Erin Fath (608) 266-2804	Erin Fath (608) 266-2804	7/27/2025