

Fiscal Estimate - 2025 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 25-3617/1	Introduction Number SB-0325
Description a virtual reality technology pilot program for school districts	
Fiscal Effect State: <div style="display: flex; justify-content: space-between;"><div><input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <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> Local: <div style="display: flex; justify-content: space-between;"><div><input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div>5. Types of Local Government Units Affected <div style="display: flex; justify-content: space-between;"><div><input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts</div><div><input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts</div><div><input type="checkbox"/> Cities</div></div></div></div>	

Fiscal Estimate Narratives

DPI 6/18/2025

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Description 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

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Description a virtual reality technology pilot program for school districts		
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	\$92,200	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	17,800	
Local Assistance	0	
Aids to Individuals or Organizations	0	
TOTAL State Costs by Category	\$110,000	\$
B. State Costs by Source of Funds		
GPR	110,000	
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, etc.)		
	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	\$110,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
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