

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$96,532		\$96,532	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$96,532		\$96,532	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB 872 establishes a state school security director within the State Department of Education (NDE). The director is to collect safety and security plans from each school district, recommend minimum standards for school security, conduct an assessment of the security of each public school building, identify deficiencies in school security, establish a security awareness and preparedness training program for school staff and establish model programs for students and parents to address causes for violent attacks on schools. The State Board of Education may adopt rules and regulations establishing minimum school security standards on or before July 1, 2015.

NDE requested funds to hire a School Safety Education Specialist in its supplemental budget request for FY2013-14 and FY2014-15. The department requested \$93,532 of general funds each fiscal year for the position. The narrative accompanying the request described most of the activities required by the bill. However, the requirement to conduct an assessment of the security of each public school building in the state by January 1, 2016 will likely increase the amount of transportation for the security director beyond that contemplated in the NDE request. It is assumed an additional \$3,000 of general funds will be required for travel expenses in FY15 and FY16. It is also assumed that the assessment of the security of each public school building will not necessarily be on site for the estimated 1,000 public school buildings in the state.

The bill also provides that the school security director may provide services to private schools for a fee which shall not exceed the cost of providing the services. Any fee revenue is projected to be minimal and can be deposited in the Department of Education Cash Fund to be used for school safety related activities.

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 872

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

Prepared by: ⁽³⁾ Mary Ann Losh

Date Prepared: ⁽⁴⁾ 1/22/2014

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ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$219,428		\$217,269	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$219,428		\$217,269	

Explanation of Estimate:

There may be costs for schools if additional security adjustments need to be made – but amounts unknown.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
School Security Director	1.0	1.0	\$100,170	\$102,424
Office Associate	.5	.5	\$17,711	\$18,109
Benefits.....			\$53,314	\$57,191
Operating.....			\$30,653	\$31,140
Travel.....			\$8,160	\$8,405
Capital outlay.....			\$9,420	0
Aid.....				
Capital improvements.....				
TOTAL.....			\$219,428	\$217,269

Fiscal note clarifications:

1. Since this position requires unique skills, the salary costs are based on discussion with a large school district who indicated the salary range for their Security Director was (\$87,602-\$125,483 plus benefits).
2. Timelines may need adjusting as activity completion is on a very quick timeframe (Page 2 Lines 18, 19, 20, 21, 22).
3. The assessment of the security of each public school building would not necessarily be on site for the estimated 1000 public school buildings.
4. Future requests for resources may be needed to implement training and models (Page 3 Lines 2, 3, 4, 5, 6). Fiscal note does not include costs for training since no deadline specified for these activities.