

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **SB 310** SLS 18RS 696
 Bill Text Version: **ORIGINAL**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: March 21, 2018 3:09 PM	Author: CLAITOR
Dept./Agy.: Education	Analyst: Jodi Mauroner
Subject: Funding	

EDUCATION DEPARTMENT OR DECREASE GF RV See Note Page 1 of 1
 Provides relative to the collection and reporting of certain data regarding students with exceptionalities. (gov sig)

Present law requires the Department of Education (LDE) to establish a standard data collection and analysis system to collect data from schools and school systems in a range of specified data elements. Requires LDE to compile a report annually that includes the data from the most recent collection cycle and trend data from the three prior years. Provides that the report be sent to each public school board and published on the department's website. **Proposed law** directs the commissioner of administration to withhold 10% of the funds appropriated to the LDE *State Activities* Program for any fiscal year in which the LDE fails to collect and report the data in the required manner until such time that the LDE complies with the requirement.

EXPENDITURES	2018-19	2019-20	2020-21	2021-22	2022-23	5 -YEAR TOTAL
State Gen. Fd.	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE	
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total						

REVENUES	2018-19	2019-20	2020-21	2021-22	2022-23	5 -YEAR TOTAL
State Gen. Fd.	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE	
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Annual Total						

EXPENDITURE EXPLANATION

There will be a decrease in the expenditures of the State Activities Program in the Department of Education to the extent SGF funds are withheld for failure to meet the statutory reporting requirements.

State Activities provides leadership, training, and funding controls and compliance through the Administrative Support Program and the District Support Program. The FY 18 existing operating budget (EOB) as of 12/1/2017 totaled \$147.6 M with \$35.6 M in SGF. The funds are allocated between the two programs as follows:

\$13.36 M (38%) for the Administrative Support Program which includes the Office of the Superintendent, Deputy Superintendent for Management and Finance, Public Affairs, Legal Services, Internal Auditing, and Analytics. This includes 101 classified personnel and 7 unclassified personnel for a total of 108 full time equivalents. Funding is allocated for salaries \$6.8 M (51%); professional services \$146K (1%); and other charges \$6 M (45%).

\$22.26 M (62%) for the District Support Program which includes the following activities: District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child Care Licensing, Talent, Student Opportunities, and Grants and Statewide Monitoring. This includes 210 classified personnel and 28 unclassified personnel for a total of 238 full time equivalents. Funding is allocated for salaries \$1.7 M (8%); professional services \$12.8 M (58%); and other charges \$7.3 M (33%).

REVENUE EXPLANATION

There will be a decrease in revenues for the Department of Education to the extent State General Funds are withheld for failure to meet the statutory reporting requirements. Recommended SGF funding for FY 19 totals approximately \$34 M; a 10% reduction would equate to approximately \$3.4 M.

Senate Dual Referral Rules
 13.5.1 >= \$100,000 Annual Fiscal Cost {S&H}
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S&H}

House
 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

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