

Revised on 4/10/14 based on amendments adopted through 4/9/14.

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	\$142,000		\$142,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$142,000		\$142,000	

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

LB 923 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, establish model programs for students, staff and parents to address causes for violent attacks on schools, oversee suicide awareness and prevention training in public schools and establish tornado preparedness standards. The State Board of Education may adopt rules and regulations establishing minimum school security standards on or before July 1, 2016.

The bill requires school personnel including nurses, teachers, counselors, psychologists, administrators and other appropriate staff, to receive at least one hour of suicide awareness and prevention training each year beginning in 2015-16. The training is to be provided within the framework of existing in-service training programs offered by NDE or as part of required professional development activities. NDE is to develop a list of approved training materials and may develop rules and regulations to implement the bill.

NDE School Security Director: 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. This fiscal note assumes a school security director will be hired by NDE at an estimated cost of \$142,000 per year. The amount is increased above that requested by NDE in its supplemental request due to the requirement to conduct an assessment of the security of each public school building in the state by August 1, 2017. This will likely increase the amount of transportation and operating expenses for the security director beyond that contemplated in the NDE request. 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.

Suicide Awareness and Prevention Training: The bill increases the workload of NDE to develop a list of approved training materials to be used in suicide awareness and prevention training programs for school personnel beginning in 2015-16. The development of the training materials likely can be accomplished with existing staff and resources of the agency under the supervision of the school security director.

School Districts: School districts may have increased expenditures to provide one hour of suicide awareness and prevention training to staff every year. Any increased expenditures will depend upon how and where the training is provided and whether the training replaces other professional development activities.

Concussion Protocol: The bill as amended on Select File includes the provisions of LB 782. These provisions require all school districts to establish a return to learn protocol for students who have sustained a concussion. The protocol shall recognize that students who have sustained a concussion may need informal or formal accommodations, modifications of curriculum and monitoring by medical or academic staff until the student is fully recovered.

There may be a fiscal impact for a school district depending upon the protocol established by a district to accommodate a student who sustains a concussion. It is possible there could be a minimal increase in costs to establish the protocol. On-going annual costs to implement the protocol would vary depending upon the number of concussions sustained and the amount of staff time devoted to accommodating injured students.

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

2014

LB⁽¹⁾ 923 AM 1977

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

Prepared by: ⁽³⁾ Mary Ann Losh

Date Prepared: ⁽⁴⁾ 2/25/2014

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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	\$274,586		\$266,617	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$274,586		\$266,617	

Explanation of Estimate:

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

Fiscal note clarifications:

1. Since the Director of School Security 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 will need adjusting as activity completion is on a very quick timeframe (Page 1 Lines 21, 22, 23; Page 2 Lines 1, 2, 18, 19, 20, 21, 22). The bill requires annual suicide prevention training and the timeframe does not allow for NDE to vet approved training materials and/or create a prevention training and get the information to the schools. The timeline does not allow for the schools to schedule a time for suicide prevention training as the majority of school in-service days are scheduled a year in advance. Training for suicide prevention should be on the same schedule as CPR and 1st Aid training- every 2-3 years versus annually. And all new teachers to the district should be required to participate in a suicide prevention training.
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 2 Lines 7, 8, 9, 10, 11). Fiscal note does not include costs for training since no deadline specified for training associated with Section 3 Number (5) & (6).
5. LB 923 proposes a more complex role for the NDE School Security Director than the assumptions used to develop the NDE Supplemental Request for FY 2013-14 and FY 2014-15. Thus, the financial request made at that time was less.
6. The .5 FTE staff member will implement the suicide awareness and prevention training in public schools pursuant to section 4 of this act. The Safe & Healthy Schools Coordinator is currently .5 and this fiscal note would add .5 devoted to implementation of the section on suicide prevention as the bill will increase the workload of the Safe & Healthy Schools Coordinator to develop a list of approved training materials to be used in training programs for school personnel, monitor schools compliance with annual trainings, and conducting annual trainings.

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
Safe & Healthy Schools Coordinator	.5	.5	\$25,677	\$26,254
Benefits.....			\$66,873	\$70,808
Operating.....			\$34,940	\$35,102
Travel.....			\$13,515	\$13,920
Capital outlay.....			\$15,700	0

Aid.....	<u> </u>	<u> </u>
Capital improvements.....	<u> </u>	<u> </u>
TOTAL	<u> \$274,586 </u>	<u> \$266,617 </u>