

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING SUPPORTIVE LEARNING ENVIRONMENTS FOR K-12 STUDENTS.

Prime Sponsors: Reps. Herod and Young  
Sens. Priola and Winter

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**Appropriation Items of Note**

**Appropriation Required, Amendment in Packet**

**General Fund Impact**

**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/20/22.

<b>XXX</b>	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Education Committee Report (04/21/22) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

<b>Amendment</b>	<b>Description</b>
J.001	Staff-prepared appropriation amendment
L.006/J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

**Current Appropriations Clause in Bill**

The bill requires but does not contain an appropriation clause.

**Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001**(attached) to add a provision appropriating \$2,516,451

General Fund to the Department of Education for FY 2022-23. This provision also states that the appropriation is based on the assumption that the Department will require an additional 2.4 FTE. The amendment also provides an appropriation of \$30,000 cash funds from the P.O.S.T Board Cash Fund to the Department of Law for FY 2022-23.

**L.006 and J.002**

Bill Sponsor amendment **L.006** (attached) modifies the requirement in the bill to appropriate money for the Expelled and At-risk Student Services Grant Program, so that only \$500,000 is required to be appropriated for FY 2022-23, rather than \$2,000,000.

Amendment **J.002** (attached) includes the same provisions as amendment J.001, except that the appropriation for the Expelled and At-risk Student Services Grant Program is reduced to \$500,000. This amendment provides a total appropriation for the Department of Education of \$1,016,451 General Fund and an appropriation for the Department of Law of \$30,000 cash funds for FY 2022-23.

**The Committee may adopt J.001 or the combination of L.006 and J.002, but should not adopt any other combination.**

**Points to Consider***General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2022-23 based on the March 2022 Legislative Council Staff revenue forecast. The budget package includes two set-asides:

- \$40.0 million General Fund for bills that create ongoing obligations; and
- \$900.0 million General Fund for bills that create one-time obligations in FY 2022-23.

The \$40.0 million *appropriations* set-aside includes an additional \$6.0 million General Fund to provide a 15.0 percent General Fund reserve for those appropriations. The \$900.0 million *obligations* set-aside does not include an additional amount for a General Fund reserve and, assumes, but does not require, that obligations be addressed through statutory transfers rather than appropriations. Therefore *appropriations* from the \$900.0 million set-aside require an additional 15.0 percent to maintain the statutory General Fund reserve.

This bill creates an ongoing obligation and requires a General Fund appropriation of \$247,394 for FY 2022-23, reducing the \$40.0 million set aside by the same amount. This bill also creates a one-time obligation and requires a General Fund appropriation of \$2,269,057 for FY 2022-23 in addition to the ongoing obligation described above, reducing the \$900.0 million set aside by \$2,609,416 in order to maintain a 15.0 percent statutory General Fund reserve. If sponsor amendments L.006/J.002 are adopted, the bill will require a one-time obligation of \$769,057, in addition to the ongoing obligation described above, reducing the \$900.0 million set aside by \$884,416 in order to maintain a 15.0 percent statutory General Fund reserve.