

## Department of Planning and Budget 2018 Fiscal Impact Statement

1. **Bill Number:** HB121

**House of Origin**     Introduced     Substitute     Engrossed  
**Second House**     In Committee     Substitute     Enrolled

2. **Patron:**    Rasoul

3. **Committee:** Education

4. **Title:**    Department of Education; community schools.

5. **Summary:** Requires the Department of Education to establish an interagency taskforce composed of state and local agencies and entities in the areas of early childhood development, health, social services, community engagement, family engagement, higher education, and workforce development for the purpose of developing a program for the establishment of community schools whereby public elementary and secondary schools serve as centers for the provision of such community programs and services to students and their families as may be necessary on the basis of the unique needs of the student population to be served. The bill requires such program to include a process by which schoolboards and community partnerships may apply to the Department of Education to designate an elementary or secondary school in the local school division as a community school. The bill also establishes a special nonreverting fund in the state treasury for the purpose of providing planning grants for school boards and community partnerships that seek to apply to the Department of Education through such program for community school designation.

6. **Budget Amendment Necessary:** Yes, Items 131 and 135.

7. **Fiscal Impact Estimates:** Preliminary. See Item 8.

8. **Fiscal Implications:** This bill requires the Department of Education (DOE) to establish a task force, but it does not indicate the size of the task force, including the make-up of state and local officials and the magnitude of citizen members. It is unclear whether or not DOE will be responsible for reimbursing task force members for expenses incurred in the performance of their duties. If DOE is responsible for such expenses, the agency could incur additional costs estimated between \$250-\$430 per member per day based on the FY 2018 rates provided in the Commonwealth Accounting Policies and Procedures Manual. This estimate uses the minimum and maximum lodging and meals and incidental expenses allowances and estimated mileage of 200 miles per day per member at the 2018 Internal Revenue Service standard mileage rate. Any actual cost to reimburse members is indeterminate and will be based on the number of task force members and the location and frequency of meetings.

Additionally, DOE will be responsible for administering the community schools program created by this task force. To appropriately operate the task force and provide required administration of the program, DOE anticipates the need for a wage position and support costs. An estimated total general fund cost of \$75,000 per year will be needed to support the requirements of this bill.

Any costs associated with providing grants to local school divisions from the Community Schools Planning Fund is dependent on the level of general fund support provided by the General Assembly for this initiative. Other initiatives supporting new grant programs typically have been funded in the \$100,000 to \$500,000 range.

**9. Specific Agency or Political Subdivisions Affected:** Department of Education

**10. Technical Amendment Necessary:** No

**11. Other Comments:** None