

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB #-3565/2

Introduction # 1999 Assembly Bill 586

Admin. Rule #

Subject Education about American Indians and making an appropriation

Fiscal Effect

State: No State Fiscal Effect
 Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

- Increase Costs - May be possible to Absorb Within Agency's Budget Yes No
 Decrease Costs

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Local: No local government costs

1. Increase Costs
 Permissive
 Mandatory
 2. Decrease Costs
 Permissive
 Mandatory

3. Increase Revenues
 Permissive Mandatory
 4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG

SEG-S

Affected Ch. 20 Appropriations

20.255 (1) (a)
20.255 (1) (am)

Assumptions Used in Arriving at Fiscal Estimate:

This bill creates a separate appropriation in the department of public instruction (DPI) to fund 3.0 FTE positions, whose responsibilities would include: developing curriculum relating to Chippewa Indians' right to hunt, fish and gather as required under 115.28 (17) (d), Wis. Stats.; assist school boards in complying with the requirements to provide instruction about the American Indian tribes and bands in Wisconsin; annually audit school districts to determine compliance with the requirement to provide instruction about the American Indian tribes and bands in Wisconsin; and conduct educational conferences and projects relating to providing instruction about American Indian tribes and bands in Wisconsin.

The bill decreases the department's educational leadership-general program operations appropriation, 20.255 (1) (a), by \$111,800 beginning in fiscal year 2000-01. This decrease reflects 1.6 FTE positions funded under this appropriation and the elimination of expenditures for services and supplies and educational conferences and projects relating to the program that are funded under this appropriation.

The bill also requires DPI annually to audit a number of school districts to monitor compliance with the requirement to provide instruction about American Indian tribes and bands in Wisconsin. DPI would determine the number of districts to be audited. The bill requires DPI to annually report the results of the audits to the American Indian study committee.

It is assumed that 1.6 FTE of the newly created 3.0 FTE positions will be filled by the incumbents of those positions, and the department will need to hire an additional 1.4 FTE. Salary and fringe costs to the department to fund the 1.6 existing and 1.4 new FTE positions total \$161,000 annually. The remaining \$89,000 in the new appropriation will be used for supplies and services, permanent property, and other costs associated with curriculum development, school district audits, report preparation, and educational conferences and projects.

There is no local fiscal effect as a result of this bill.

Long-Range Fiscal Implications:

Prepared By: (Name & Phone # / Agency Name)

Tom Johnson (608) 266-2819
Department of Public Instruction

Authorized Signature / Telephone No.

Gina Frank-Reece
Gina Frank-Reece (608) 266-2804

Date

12/3/99

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB #-3565/2

Admin. Rule #

Introduction # 1999 Assembly Bill 586

Subject

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
 \$7,000

II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ 161,000	\$ -89,900
(FTE Position Changes)	(3.00 FTE)	(- 1.60 FTE)
State Operations - Other Costs	89,000	-21,900
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 250,000	\$ -111,800
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 250,000	\$ -111,800
FED		-
PRO/PRS		-
SEG/SEG-S		-
State Revenues Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	Increased Rev.	Decreased Rev.
GPR Taxes	\$	\$ -
GPR Earned		-
FED		-
PRO/PRS		-
SEG/SEG-S		-
TOTAL State Revenues	\$	\$ -

NET ANNUALIZED FISCAL IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$138,200	\$
NET CHANGE IN REVENUES	\$	\$

Prepared By: (Name & Phone # / Agency Name) Tom Johnson (608) 266-2819 Department of Public Instruction	Authorized Signature/Telephone No.  Gina Frank-Reece (608) 266-2804	Date 12/3/99
--	--	------------------------