

### Fiscal Estimate - 2015 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>15-4049/1</b>	<b>Introduction Number</b> <b>AB-0734</b>	
<b>Description</b> Career and workforce education pilot program and making appropriations		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs      4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.255 (1) (ew)		
<b>Agency/Prepared By</b> DPI/ Grant Huber (608) 266-2003	<b>Authorized Signature</b> Erin Fath (608) 266-2804	<b>Date</b> 1/27/2016

## Fiscal Estimate Narratives

DPI 1/27/2016

LRB Number	15-4049/1	Introduction Number	AB-0734	Estimate Type	Original
<b>Description</b> Career and workforce education pilot program and making appropriations					

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates a career and workforce education pilot program and authorizes the Department of Public Instruction (DPI) to reimburse the board of control of a Cooperative Educational Service Agency for eligible expenses associated with hiring a career and workforce education coordinator and establishing a career and workforce education pilot program.

The bill requires the Department to work in cooperation with the Department of Workforce Development to select the CESA that will receive funding under the pilot program. Under the bill, DPI may reimburse the selected CESA for up to \$125,000 of eligible expenses in each of the 2016-17 and 2017-18 school years.

Upon the selection of a CESA board of control, the Department is required to submit that board of control's application, together with a request to supplement the appropriation under s. 20.255 (1) (ew) with the funds that are held in the appropriation under s.20.865 (4) (a) to the Joint Committee on Finance for consideration by the committee at its next quarterly meeting under s. 13.10. Upon approval of the State Superintendent's request under this subdivision, the Joint Committee on Finance shall release the funds.

The funds appropriated under 20.255 (1)(ew) are to be used to reimburse the selected board of control for eligible expenses not to exceed \$125,000 in the 2016-17 school year and not to exceed \$125,000 in the 2017-18 school year. Eligible expenses include the salary paid to a career and workforce education coordinator hired to implement the pilot program and programming and travel expenses related to career and workforce education.

Local: This bill could increase revenues to an eligible CESA Board of Control(indeterminate).

State: This bill would increase state expenditures. The amount would be contingent on the Joint Finance Committee's approval of a supplemental appropriation under a chapter 13.10 request. Actual expenditures would depend on the amount of eligible program expenses that are reimbursed.

If the committee were to approve the request in full, the state's General Fund expenditures would increase by the amounts provided in the bill. The Department is likely to incur additional costs to develop application and reimbursement processes. The bill does not provide additional funding for those administrative tasks, thus the Department would have to absorb those additional costs.

### Long-Range Fiscal Implications

The bill provides funding for only FY16 and FY17 and is contingent on approval by the Joint Finance Committee on Finance