

### Fiscal Estimate - 2019 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>19-3283/1</b>	<b>Introduction Number</b> <b>AB-0268</b>
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**Description**  
creating a grant program to support after-school and out-of-school-time programs, granting rule-making authority, and making an appropriation

**Fiscal Effect**

**State:**

No State Fiscal Effect  
 Indeterminate

<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Decrease Costs
<input checked="" type="checkbox"/> Create New Appropriations		

**Local:**

No Local Government Costs  
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input checked="" type="checkbox"/> Increase Revenue <input checked="" 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 checked="" type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</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 (3) (dk)	<b>Affected Ch. 20 Appropriations</b>
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<b>Agency/Prepared By</b> DPI/ Grant Huber (608) 267-2003	<b>Authorized Signature</b> Erin Fath (608) 266-2804	<b>Date</b> 6/12/2019
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## Fiscal Estimate Narratives

DPI 6/12/2019

LRB Number	19-3283/1	Introduction Number	AB-0268	Estimate Type	Original
<b>Description</b> creating a grant program to support after-school and out-of-school-time programs, granting rule-making authority, and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates a grant program under which the Department of Public Instruction may award grants to school boards, operators of independent charter schools, governing bodies of private schools, or nonprofit organizations that meet certain criteria to support high-quality after-school programs and out-of-school-time programs.

Under this bill DPI must award grants in amounts of not less than \$50,000 and not more than \$100,000, and each grant recipient must provide matching funds in an amount equal to at least 25 percent of the amount of the grant awarded. Among other requirements, a grant recipient must provide consistent and reliable after-school programming for at least 2.5 hours each school day. In addition, the grant recipient may provide other out-of-school-time programs, including summer programs.

Local: Indeterminate (Potential for increased revenues)

State: This bill creates a new annual appropriation providing \$20,000,000 GPR in FY21 for the purpose of awarding grants to support high-quality after-school programs and out-of-school-time programs.

The Department would incur additional operating costs to develop the grant application and grant award processes; provide information to potential applicants and technical assistance to grant recipients; and to prepare and submit an annual report for the grant program. The bill does not provide additional funding for those administrative costs. The estimated costs associated with FTE are detailed in the worksheet (\$96,200 GPR annually for 1.0 FTE position, including projected costs of salary, fringe benefits, and associated fixed costs and supplies/services).

### Long-Range Fiscal Implications

Assuming continued interest in the grant program by eligible entities, continued annual expenditures of \$20 million GPR.

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> creating a grant program to support after-school and out-of-school-time programs, granting rule-making authority, and making an appropriation			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$81,100		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	15,100		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$96,200</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	96,200		
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$96,200		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DPI/ Grant Huber (608) 267-2003		Erin Fath (608) 266-2804	6/12/2019