

FISCAL ESTIMATE

DOA-2048 N(R10/98)

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject

Classifying Certain Teachers and Librarians as Protective Occupations

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

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

Decrease Costs

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

240.410(1)(a), (kx) and 20.410(3)(hm), (kx)

Assumptions Used in Arriving at Fiscal Estimate

This bill seeks to classify certain teachers and librarians as "protective occupation" participants.

The Department has 343.65 teachers and librarians. The annual payroll for these positions is \$13 million with fringe benefits of an additional \$4.9 million. Classifying these positions as protective occupations will increase fringe benefit costs by an additional \$495,100. These costs are based on wages as of January 1999.

Employees in the protective classification category have the option of early retirement (age 54 for staff with less than 25 years of service, and age 53 for those with more than 25 years). During FY 00 the fringe benefit rate increases from 37.76% for non-protective occupations to 41.56% for protective.

There will need to be an increase in the daily rate charged to counties who place juveniles in juvenile correctional institutions. There will be an increase in both PR revenue and PR expenditures in the juvenile program of \$209,900 annually to pay for the employees' higher fringe benefit rate.

A small number of teachers in the adult system are funded by grants. This change will result in an increase in both PR revenue and PR expenditures in the adult program of \$4,500 annually. The remainder of the adult system teachers and librarians becoming a protective classification will result in a GPR increase in fringe benefits totalling \$280,700 per year.

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)

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Robert Margolies
Robert Margolies 266-2931

Date

April 22, 1999

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/98)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
SB 105/LFB 1711/1

Amendment No.

Subject

Classifying Certain Teachers and Librarians as Protective Occupations

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

II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ 495,100	\$ -
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		-
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 495,100	\$ -
B. State Costs by Source of Funds		
GPR	\$ 280,700	\$ -
FED		-
PRO/PRS	214,400	-
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	214,400	-
SEG/SEG-S		-
TOTAL State Revenues	\$ 214,400	\$ -

NET ANNUALIZED FISCAL IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$495,100	\$214,400
NET CHANGE IN REVENUES	\$214,400	\$

Agency/Prepared by: (Name & Phone No.) Department of Corrections C. Halpin 267-0934	Authorized Signature/Telephone No. <i>Robert Margolies</i> Robert Margolies	Date April 22, 1999
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