

Fiscal Estimate — 2001 Session

- Original Updated
 Corrected Supplemental

LRB Number 01-a0275/1	Amendment Number if Applicable AA1
Bill Number AB 50	Administrative Rule Number

Subject
 Creation of sum sufficient appropriation for Internet filtering

Fiscal Effect

- State: No State Fiscal Effect
 Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.
- | | | |
|--|---|---|
| <input type="checkbox"/> Increase Existing Appropriation | <input type="checkbox"/> Increase Existing Revenues | <input checked="" type="checkbox"/> Increase Costs — May be possible to absorb within agency's budget.
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <input type="checkbox"/> Decrease Existing Appropriation | <input type="checkbox"/> Decrease Existing Revenues | |
| <input checked="" type="checkbox"/> Create New Appropriation | | |
| | | <input type="checkbox"/> Decrease Costs |

Local: No Local Government Costs

- | | | |
|--|---|---|
| 1. <input type="checkbox"/> Increase Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input checked="" type="checkbox"/> Increase Revenues
<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory | 5. Types of Local Governmental Units Affected:
<input type="checkbox"/> Towns <input type="checkbox"/> Villages <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 Revenues
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | |

Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S	Affected Chapter 20 Appropriations s. 20.275(1)c
--	--

Assumptions Used in Arriving at Fiscal Estimate

Assembly Amendment 1 to Assembly Bill 50 creates a sum sufficient appropriation to pay school districts for costs associated with Internet filtering.

According to survey data collected during the spring of 2000, 362 public school districts reported that 141,360 Internet-capable computers were available to students. Increasing the number of Internet-capable computers to almost 183,000 computers accounts for the proportional increase if all 426 public school districts had responded to the survey. It also includes a 10% growth factor in the number of Internet-capable computers purchased by school districts since the spring 2000 survey. The number of computers in school districts has grown by 10% to 20% per year for the last few years.

WisNet, the major provider of Internet filtering service to school districts, recently increased its costs for services. The costs range from \$750 annually for one to 99 computers to \$7,750 annually for 1000 to 1999 computers. Assuming an average cost of \$7 per computer, the total annual cost of this amendment would be \$1.28 million (183,000 computers x \$7 per computer).

Long-Range Fiscal Implications

Prepared By: <i>Mahrie Peterson</i>	Telephone No. 1-7430	Agency TEACH
Authorized Signature <i>David Hansen</i>	Telephone No. 261-7438	Date (mm/dd/ccyy) 03/07/01

Fiscal Estimate Worksheet — 2001 Session
 Detailed Estimate of Annual Fiscal Effect

Original Updated
 Corrected Supplemental

LRB Number 01-a0275/1	Amendment Number if Applicable AA1
Bill Number AB50	Administrative Rule Number

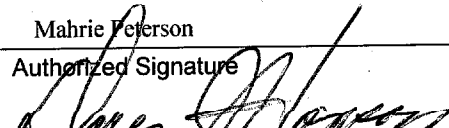
Subject
 Creation of sum sufficient appropriation for Internet filtering

One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
 None

Annualized Costs:	Annualized Fiscal Impact on State Funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations — Salaries and Fringes	\$	\$ -
(FTE Position Changes)	(FTE)	(FTE)
State Operations — Other Costs		-
Local Assistance	1,280,000	-
Aids to Individuals or Organizations		-
Total State Costs by Category	\$ 1,280,000	\$ -
B. State Costs by Source of Funds		
GPR	\$ 1,280,000	\$ -
FED		-
PRO/PRS		-
SEG/SEG-S		-
State Revenues	Increased Revenue	Decreased Revenue
GPR Taxes	\$	\$ -
GPR Earned		-
FED		-
PRO/PRS		-
SEG/SEG-S		-
Total State Revenues	\$	\$ -

Net Annualized Fiscal Impact

	State	Local
Net Change in Costs	\$ 1,280,000	\$
Net Change in Revenues	\$	\$

Prepared By: Mahrie Peterson	Telephone No. 261-7430	Agency TEACH Wisconsin
Authorized Signature 	Telephone No. 261-7438	Date (mm/dd/ccyy) 03/07/01