

Fiscal Estimate Narratives

DWD 4/24/2017

LRB Number	17-1557/1	Introduction Number	SB-127	Estimate Type	Original
Description career and technical education incentive grants and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill moves the Career and Technical Education (CTE) Incentive Grant Program out of the 20.445(1)(b) Workforce training: programs, grants, and services and 20.455(1)(bm) Workforce training; administration. It creates a new sum sufficient appropriation for the CTE program, 20.445(1)(c) Career and technical education incentive grants. The bill makes changes to the reimbursement criteria for pupils and would allow reimbursement of up to \$1,000 for each completed industry recognized certification program completed in a school district by a pupil.

Due to the provisions of the bill, DWD can no longer pay for the administration of the CTE Incentive Grant Program out of appropriation 20.445(1)(bm) Workforce training, administration. As a result, DWD will need to reallocate staff costs totaling \$55,000.

Long-Range Fiscal Implications

DWD anticipates the removal of the spending cap will result in an increase of \$934,000 per year for an annual total of \$3,934,000 in CTE Incentive Grant payments to school districts.

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-1557/1		Introduction Number SB-127	
Description career and technical education incentive grants and making an appropriation			
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 funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$	\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations	934,000		
TOTAL State Costs by Category	\$934,000		\$
B. State Costs by Source of Funds			
GPR	934,000		
FED			
PRO/PRS			
SEG/SEG-S			
III. 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	\$934,000	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
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