

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF A GRANT PROGRAM FOR ELIGIBLE NONPROFIT ORGANIZATIONS TO PROVIDE OUT-OF-SCHOOL TIME PROGRAMS TO STUDENTS.

Prime Sponsors: Reps. Taggart and Bacon  
Sens. Kirkmeyer and Bridges

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**Appropriation Items of Note**

**Appropriation Required, Amendment in Packet**

**General Fund Impact**

**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/12/24.

	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
<b>XXX</b>	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Education Committee Report (03/18/24) includes amendments to the bill. Legislative Council Staff and JBC Staff agree that the committee amendments do not change the *total* fiscal impact of the bill, however, the amendments do change the portion of the total appropriation that will be required for Departmental administrative costs. Further, Legislative Council Staff indicates that the original Fiscal Note required a technical update to administrative cost amounts.

Legislative Council Staff and JBC Staff concur that, of the total appropriation required for this bill, \$210,215 and 1.9 FTE will be required to support related administrative expenses, including data matching and program evaluation components added by the Education Committee Report. Further, it is anticipated that a portion of the FY 2026-27 appropriation would need to roll-forward to FY 2027-28 to allow for completion of the required program evaluation in March 2028.

**Amendments in This Packet for Consideration by Appropriations Committee**

Amendment	Description
J.001	Staff-prepared appropriation amendment
L.003/J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

**Current Appropriations Clause in Bill**

The bill requires but does not contain an appropriation clause.

**Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$5,000,000 General Fund to the Department of Education for FY 2024-25. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.9 FTE.

**L.003 and J.002**

Bill Sponsor amendment **L.003** (attached) changes the amount that the bill requires be appropriated in FY 2024-25, FY 2025-26, and FY 2026-27 from \$5,000,000 to \$3,500,000. Amendment **J.002** (attached) aligns with this change to provide an appropriation of \$3,500,000 General Fund to the Department of Education for FY 2024-25, based on the assumption that the Department will require an additional 1.9 FTE.

**The Committee may adopt J.001 or the combination of L.003 and J.002.** It should not adopt more than one "J" amendment.

**Points to Consider**

*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$93.5 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$14.0 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	42,478,261
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130

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**JBC Staff Analysis**

General Fund Appropriation Placeholders for Other 2024 Legislation	
Legislation for Distributions to Rural Hospitals	2,608,689
<b>TOTAL Placeholders for Other 2024 Legislation</b>	<b>\$93,497,320</b>

This bill requires a General Fund appropriation of \$5,000,000 (if **J.001** is adopted) or \$3,500,000 (if **L.003** and **J.002** are adopted) for FY 2024-25, reducing the \$93.5 million set aside by the same amount.