

PREPARED BY: Bill Biven, Jr.
 DATE PREPARED: January 10, 2023
 PHONE: 402-471-0054

LB 48

Revision: 00

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2023-24		FY 2024-25	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$3,000,000		\$3,489,969	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$3,000,000		\$3,489,969	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB48 increases the funding for Educational Service Units (ESU's):

Core Services:

- \$2,251,170 for FY2023-24
- \$2,623,546 for FY2024-25

Technology Infrastructure:

- \$748,830 for FY2023-24
- \$866,423 for FY2024-25

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 48	AM:	AGENCY/POLT. SUB: Educational Service Unit Coordinating Council	
REVIEWED BY: Gary Bush	DATE: 1/17/23	PHONE: (402) 471-4161	
COMMENTS: Disagree with the impact shown by the ESUCC. It appears that they are showing total state support after the increase provided by the bill. The bill increases state support to ESUs by \$3,000,000 in FY 2023-24 and \$3,489,969 in FY 2023-24. This level of increase would be an increase of 26% over the current level of state support.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 48	AM:	AGENCY/POLT. SUB: Nebraska Department of Education	
REVIEWED BY: Gary Bush	DATE: 1/11/23	PHONE: (402) 471-4161	
COMMENTS: Agree with the agency that the bill would increase fund for ESUs. This equates to a General Fund increase to core services by almost 26% and technology infrastructure by almost 24% over the current levels of state support to the ESUs.			

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2023

LB⁽¹⁾ 48

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Educational Service Unit Coordinating Council (ESUCC)

Prepared by: ⁽³⁾ Dr. Kraig J. Lofquist Date Prepared: ⁽⁴⁾ January 12, 2022 Phone: ⁽⁵⁾ 402.953.8456

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2023-24</u>		<u>FY 2024-25</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$16,332,322		\$16,822,291	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Explanation of Estimate:

	2023-24	2024-25
Core Services	\$12,412,565	\$12,784,941
Technology Infrastructure	\$3,919,757	\$4,037,350
Total Allocation	\$16,332,322	\$16,882,291

These funds have been cut four times since 2009-10. In 2019, there was a 2% increase, but the funds remain substantially lower today (\$13,332,322) than what was allocated in 2010 (\$15,559,270). The request is to bring ESUs back to a comparable position when compared to 2010.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2023-24</u>	<u>2024-25</u>
	<u>23-24</u>	<u>24-25</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				

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2023

LB⁽¹⁾ 48

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ NE Dept of Education

Prepared by: ⁽³⁾ Bryce Wilson Date Prepared: ⁽⁴⁾ 1/8/23 Phone: ⁽⁵⁾ 402-471-4320

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2023-24</u>		<u>FY 2024-25</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$3,000,000</u>	<u> </u>	<u>\$3,489,969</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>\$3,000,000</u>	<u> </u>	<u>\$3,489,969</u>	<u> </u>

Explanation of Estimate:

This bill allocates an additional \$3,000,000 for FY 23/24 and \$3,489,969 for FY 24/25 for ESU Core Service funding.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2023-24</u>	<u>2024-25</u>
	<u>23-24</u>	<u>24-25</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Operating.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Travel.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Capital outlay.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Aid.....	<u> </u>	<u> </u>	<u>\$3,000,000</u>	<u>\$3,489,969</u>
Capital improvements.....	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL.....	<u> </u>	<u> </u>	<u>\$3,000,000</u>	<u>\$3,489,969</u>