

PREPARED BY: Sandy Sostad
 DATE PREPARED: March 09, 2015
 PHONE: 471-0054

LB 274

Revision: 01

Revised on 3/9/15 to reflect agency comments.

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates) | | | | |
|---|--------------------|---------|--------------------|---------|
| | FY 2015-16 | | FY 2016-17 | |
| | EXPENDITURES | REVENUE | EXPENDITURES | REVENUE |
| GENERAL FUNDS | \$2,500,000 | | \$2,500,000 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | \$2,500,000 | | \$2,500,000 | |

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

LB 274 appropriates \$2,500,000 of general funds in FY2015-16 and \$2,500,000 of general funds in FY2016-17 to the State Department of Education for mentor teacher programs per section 79-761.

Aid to school districts for mentor teacher programs was provided by lottery funds in FY1999-00 (\$865,600) and in FY2000-01 (\$1,003,600). All aid funding for mentor teacher programs was eliminated during the Special Session in 2001.

NDE indicates the need for one FTE to administer the aid funds. The estimated on-going cost for a Program Specialist III is \$125,957 of general funds in FY16 and \$122,935 of general funds in FY17. It is assumed the general fund appropriation for aid for the Master Teacher Program will be \$2,374,043 in FY16 and \$2,377,065, if administrative expenses are funded.

| | | |
|---|-----------------|--------------------------------------|
| ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES | | |
| LB:274 | AM: | AGENCY/POLT. Department of Education |
| REVIEWED BY: James Van Bruggen | DATE: 1/21/2015 | PHONE: 471-4179 |
| COMMENTS: The estimated fiscal impact by the Department of Education appears to be reasonable. | | |

Please complete ALL (5) blanks in the first three lines.

2015

LB⁽¹⁾ 274

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Department of Education

Prepared by: ⁽³⁾ Sharon Katt

Date Prepared: ⁽⁴⁾ 01/16/2015

Phone: ⁽⁵⁾ 1-2405

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

| | <u>FY 2015-16</u> | | <u>FY 2016-17</u> | |
|--------------------|---------------------|----------------|---------------------|----------------|
| | <u>EXPENDITURES</u> | <u>REVENUE</u> | <u>EXPENDITURES</u> | <u>REVENUE</u> |
| GENERAL FUNDS | \$2,625,957 | | \$2,622,935 | |
| CASH FUNDS | | | | |
| FEDERAL FUNDS | | | | |
| OTHER FUNDS | | | | |
| TOTAL FUNDS | \$2,625,957 | | \$2,622,935 | |

Explanation of Estimate:

Assumes a 1.0 FTE Program Specialist III position. Operating and capital outlay included per NDE Fiscal Note Costing Guidelines. Includes \$2,500,000 in Aid.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

| <u>POSITION TITLE</u> | <u>NUMBER OF POSITIONS</u> | | <u>2015-16</u> | <u>2016-17</u> |
|---------------------------|----------------------------|--------------|---------------------|---------------------|
| | <u>15-16</u> | <u>16-17</u> | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> |
| Program Specialist III | 1.0 | 1.0 | \$56,284 | \$57,635 |
| Benefits..... | | | \$29,068 | \$31,290 |
| Operating..... | | | \$25,125 | \$24,750 |
| Travel..... | | | \$8,980 | \$9,620 |
| Capital outlay..... | | | \$6,500 | 0 |
| Aid..... | | | \$2,500,000 | \$2,500,000 |
| Capital improvements..... | | | | |
| TOTAL..... | | | \$2,625,957 | \$2,622,935 |