

PREPARED BY: Bill Biven, Jr.  
 DATE PREPARED: January 12, 2022  
 PHONE: 402-471-0054

**LB 838**

Revision: 00

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2022-23</b>		<b>FY 2023-24</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

LB838 creates a program within the Nebraska Department of Education (NDE) to provide aid in the recruitment & retention of employees for early childhood care & education programs. The bill states intent to appropriate \$15 million per year from the General Fund.

**EXPENDITURES:**

For FY2022-23, NDE estimates the need for an additional FTE to implement, monitor, and evaluate the program. That FTE will create operating expenses of \$84,247; with \$14,915,753 going towards aid expenses.

For FY2023-24, the estimated operating expenses for the FTE will increase by 3.87% to \$87,311; with \$14,912,689 going towards aid.

**ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE**

LB: 838 AM: AGENCY/POLT. SUB: Nebraska Department of Education

REVIEWED BY: Gary Bush DATE: 1/13/22 PHONE: (402) 471-4161

COMMENTS: No basis to disagree with the estimate provide of the bill's impact. The bill does state an intent to appropriate General Funds.  
 Disagree with the salary increase of 4% in FY2023-24. Over the past several years, the agency has provided a salary increase of 1% to 3% to their employees.

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

**2022**

**LB<sup>(1)</sup> 838**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Education

Prepared by: <sup>(3)</sup> Lane Carr Date Prepared: <sup>(4)</sup> 1.6.22 Phone: <sup>(5)</sup> 4024193012

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2022-23</u>		<u>FY 2023-24</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$15,000,000</u>	<u>                    </u>	<u>\$15,000,000</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>\$15,000,000</u>	<u>                    </u>	<u>\$15,000,000</u>	<u>                    </u>

**Explanation of Estimate:**

The bill would require the NDE to create and implement a program to support early childhood workforce recruitment. Implementing, monitoring, and evaluating the program would require the NDE to employ a new FTE. The bill does not indicate the source of funding.

The bill intends to appropriate \$15 million to implement the program.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2022-23</u>	<u>2023-24</u>
	<u>22-23</u>	<u>23-24</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Grant Specialist	<u>1</u>	<u>                    </u>	<u>44,769</u>	<u>46,559</u>
Benefits.....			<u>34,468</u>	<u>35,742</u>
Operating.....			<u>5,010</u>	<u>5,010</u>
Travel.....				
Capital outlay.....				
Aid.....			<u>\$14,915,753</u>	<u>\$14,912,689</u>
Capital improvements.....				
TOTAL.....			<u>\$15,000,000</u>	<u>\$15,000,000</u>