

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$93,532		\$93,532	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$93,532		\$93,532	

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

LB 958 requires the Commissioner of Education to appoint a student achievement coordinator. The coordinator is to evaluate and coordinate existing resources for effective programs for low-achieving students, including students in poverty, limited English proficient (LEP) students and highly mobile students. The coordinator is to review poverty and LEP plans submitted to the State Department of Education (NDE). The review of plans is to ascertain successful practices being used by school districts to meet the educational needs these students and to assist school districts in improving poverty and LEP plans. Plans of each school district must be reviewed periodically.

NDE submitted a deficit budget request for FY2013-14 and FY2014-15 to add a 1.0 Education Specialist to provide leadership and assistance to schools in developing and implementing poverty/LEP plans to improve services and outcomes for students. A position was previously funded at the department for this purpose but was eliminated during the budget reductions in the 2011 Session. The department is requesting \$93,532 of general funds for this position. The Appropriations Committee has included this amount of funding for the position in its preliminary budget recommendation for FY2014-15. In the fiscal note for LB 958, NDE is estimating \$212,428 of general funds for the student achievement coordinator and a .5 office associate. This fiscal note assumes the amount requested by NDE in its deficit budget request.

In the 2012 Session, the Legislature added \$75,000 of general funds to the base budget of the department for the review of poverty/LEP plans, which includes at least \$25,000 for performance auditing. NDE is contracting with a part time plan reviewer and has conducted a performance audit of nine school districts the received both poverty and LEP allocations in 2013.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 958	AM:	AGENCY/POLT. SUB: Department of Education	
REVIEWED BY: Matthew Eash		DATE: 2/20/2014	PHONE: 402-471-4175
<p>COMMENTS: In LB 968 (2012 Law) and again in LB 195 (2013 Law), \$75,000 General Funds annual appropriation was earmarked to the Department in order to review poverty plans pursuant to Nebraska Revised Statutes §79-1013 and limited English proficiency plans pursuant to §79-1014, the same duties required of the position to be created in LB 958. The Department's fiscal note does not appear to take into consideration this existing annual earmark. Regarding other cost objects in the Department's fiscal note, LB 958 is limited to creating a position and its duties. A part-time assistant and substantial office/outreach expenses are not necessary to accomplish the scope of the bill. Thus, after removing these cost items not expressed in the bill and acknowledging that the Legislature has already provided annual funding specifically for the duties of this one position, LB 958 appears to have no fiscal impact.</p>			

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

2014

LB⁽¹⁾ 958

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

Prepared by: ⁽³⁾ Mary Ann Losh

Date Prepared: ⁽⁴⁾ 01/22/2014

Phone: ⁽⁵⁾ 402/471-4357

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$212,428		\$210,269	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Explanation of Estimate:

See clarifications specified below.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Student Achievement Coordinator	1.0	1.0	\$100,170	\$102,424
Office Associate	.5	.5	\$17,711	\$18,109
Benefits.....			\$53,314	\$57,191
Operating.....			\$23,653	\$24,140
Travel.....			\$8,160	\$8,405
Capital outlay.....			\$9,420	0
Aid.....				
Capital improvements.....				
TOTAL.....			\$212,428	\$210,269

Fiscal Note Clarifications:

- Line 8 missing a word after increase (Assumption - the word missing is "achievement" or "performance".
- Salary assumptions based on NDE experience of hiring a Student Achievement Coordinator in 2008 and the salary range was not competitive for the skills needed. At that time a contracting option was used.
- Contracted services amount would provide assistance with plan evaluation to determine successful practices and training on plan improvement possibly web based.