

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2019-20</b>		<b>FY 2020-21</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	\$49,791		\$7,469	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$49,791</b>		<b>\$7,469</b>	

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

LB 495 requires the State Department of Education (NDE) to implement a statewide system to collect data on school disciplinary measures and law enforcement referrals. The information to be collected is specified in the bill. School districts are required to provide the student data to NDE in order to implement the statewide system.

NDE will have an increase in general fund expenditures to expand current student-level discipline and law enforcement referral data collections. The department indicates it will contract for the programming and computer program design staff to modify data systems to include the required elements. It is estimated the task will require 960 hours of staff time to modify existing data systems to collect the required data and provide a reporting mechanism for such information. The estimated cost is \$49,791 of general funds in FY2019-20 to set up the data collection and reporting system and \$7,469 of annual on-going maintenance and support costs for the system beginning in FY2020-21.

School districts will also have an unknown increase in workload and expenditures to collect the required data and report it to NDE. The fiscal impact will depend upon the data system set up by NDE and the workload and expenses incurred by districts to collect the data at the district level and from law enforcement sources and to submit it to NDE.

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**2019**

**LB<sup>(1)</sup> 495 REVISED**

**FISCAL NOTE**

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

Prepared by: <sup>(3)</sup> Matt Hastings Date Prepared: <sup>(4)</sup> 01/25/19 Phone: <sup>(5)</sup> 402-471-4483

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

	<u>FY 2019-20</u>		<u>FY 2020-21</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$49,790.85</u>		<u>\$7,468.63</u>	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b><u>\$49,790.85</u></b>		<b><u>\$7,468.63</u></b>	

**Explanation of Estimate:** This bill would require the State Board of Education to expand current student-level discipline and law enforcement referral data collections. In order to accommodate collection of the proposed data elements, modifications to the existing data systems at the Nebraska Department of Education (NDE) will be required. For fiscal year 2019-2020 the costs associated with making such changes were calculated based on project task estimates totaling 960 hours allocated to contract staff totaling \$49,790.85 (505 hrs. @ \$38.83/hr. salary + \$8.12/hr. benefits, 255 hrs. @ \$42.94/hr. salary + \$13.48/hr. benefits, 200 hrs. @ \$40.38/hr. salary + \$18.09/hr. benefits). Fiscal year 2020-2021 is calculated as maintenance and ongoing support for this new collection (15% of original development cost from FY 19-20 (15% \* \$49,790.85 = \$7,468.63).

Assumptions: This analysis assumes the use of contract staff, the veracity of hourly task estimates provided in the calculations above (subject to change following a complete technical analysis), and a target implementation date of the 2020-2021 school year. While not made explicit in the text of the bill, this fiscal note was created assuming the need to report (in addition to simply collect) the information contained in the proposed statewide data system. Importantly, this fiscal note does not represent or account for the costs and burdens likely to be imposed on Local Education Agencies in reporting this information to the NDE.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2019-20</u>	<u>2020-21</u>
	<u>19-20</u>	<u>20-21</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
			<u>\$49,790.85</u>	<u>\$7,468.63</u>
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
<b>TOTAL.....</b>			<b><u>\$49,790.85</u></b>	<b><u>\$7,468.63</u></b>