

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				
CASH FUNDS	\$1,000,000		\$1,000,000	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,000,000		\$1,000,000	

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

LB 754 provides for \$1 million of lottery proceeds to be allocated from the Education Innovation Fund in FY2014-15 and \$1 million to be allocated in FY2015-16 to school districts as grants awarded by the State Department of Education (NDE). The grants will assist schools in the evaluation and improvement of career education programs to align such programs with the state’s economic and workforce needs.

Based upon current revenue projections and provisions of state law, there should be adequate funding in the Education Innovation Fund to fund the career education program grants for two years. It is assumed that NDE can handle the workload increase to provide the grant awards with existing staff and resources of the agency.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 754	AM:	AGENCY/POLT. SUB: Department of Education	
REVIEWED BY: Matthew Eash		DATE: 2/12/2014	PHONE: 402-471-4175
COMMENTS: The Department’s administrative cost for managing a new grant program should be proportionate to the number of school districts that would likely receive a grant. The administrative cost estimated by the Department seems to assume that a majority of school districts would receive grants.			

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

2014

LB⁽¹⁾ 754

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

Prepared by: ⁽³⁾ Richard Katt

Date Prepared: ⁽⁴⁾ 1/15/14

Phone: ⁽⁵⁾ 402-471-4808

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				
CASH FUNDS	1,023,098.34		1,023,500.67	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Explanation of Estimate:

\$1,000,000 in grants from lottery funds

.25 program specialist to manage the grant monitoring - necessary to avoid using federal funds for an employee so the grant does not factor into our maintenance of effort for Perkins.

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>
Program Specialist II	.25	.25	12,526.94	12,808.78
Benefits.....			7671.40	8291.89
Operating.....			1,400.00	900.00
Travel.....			1,500.00	1,500.00
Capital outlay.....				
Aid.....			1,000,000	1,000,000
Capital improvements.....				
TOTAL.....			1,023,098.34	1,023,500.67