

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See Below		See Below	
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.**

LB 1009 requires the State Department of Education (NDE) to establish a pilot program to provide teacher professional development in problem-based learning. Problem-based learning is an instructional practice where students and teachers identify problems in their community that they will work to solve. The pilot program is limited to a maximum of four schools, each of which have fewer than 900 students. NDE is to establish an application process to select interested school districts. The program terminates five years after the effective date of the bill.

NDE is to work with teachers participating in the pilot programs to plan the learning indicators that will be assessed. Data is to be gathered by the department on the indicators. A central evaluation committee is to receive the data and evaluate progress by districts. There are to be seminars and weekly coaching of pilot program participants. The pilot program is to provide all participating students with computers or tablets for research; text sets or books; professional development on problem-based learning for teachers; and, research equipment to carry out problem-based learning.

NDE Operations: NDE projects the need for a .5 Program Specialist to coordinate and facilitate the pilot projects at an estimated general fund cost of \$67,725 in FY2014-15 and \$68,484 in FY2015-16. The new person will develop and implement the application process, provide professional development, collect and evaluate data, coordinate an evaluation committee, facilitate weekly coaching sessions, and provide technical assistance to the programs. Additional funds for data collection are also included in this estimate.

Grants to Pilot Project Participants: The grant amounts to pilot program participants will depend upon the number of students and teachers participating in the pilot projects. There will be one-time expenses in the initial year for tablets, text sets or books, and research equipment such as digital cameras, global positioning systems and other technical devices. It is not known whether an entire school will participate in a project or just a select number of students and teachers. The cost for tablets, books and research equipment could vary considerably based upon student and teacher participation rates. NDE projects \$2,424,000 of one-time general fund costs for these items in FY2014-15, assuming all students and teachers participate in the projects in the four schools that are chosen.

It is assumed there will also be on-going annual expenditures for the participation of teachers in the pilot projects. The expenditures will be for the costs of staff participation in activities such as professional development, coaching, research, reporting, curriculum development, and student monitoring. NDE estimates that annual costs for this purpose will be \$300,000 in FY15 and \$420,000 in FY16 and the three years thereafter.

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2014

LB<sup>(1)</sup> 1009

FISCAL NOTE

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

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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	<u>\$2,791,725</u>	<u>0</u>	<u>\$488,484</u>	<u>0</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>\$2,791,725</u>	<u>0</u>	<u>\$488,484</u>	<u>0</u>

Explanation of Estimate: Assumes school-wide implementation in 4 pilot districts.

NDE STAFF: To implement LB1009 on a school-wide basis in 4 pilot districts, it is anticipated it will take no less than a .5 FTE at NDE to coordinate and facilitate the program. Requirements for NDE staff would include, but are not limited to: develop and implement the grant process, research/develop curriculum, develop/deliver professional development materials and training, facilitate weekly coaching and other ongoing technical assistance, collect/evaluate data and coordinate an evaluation committee. Limited consultant services/travel funds are estimated for use by the NDE staff member to build his/her knowledge base in the area of problem-based learning.

Pilot School Costs:

Computer/tablet for 3,600 students (4 districts no larger than 900 membership) x \$600=\$2,160,000; Instructional materials (books, etc.) 4 districts@ \$10,000=\$40,000; Additional technology-based equipment 4 districts @ \$20,000=\$80,000; Compatible computer/tablet for teachers 4x\$600x60 teachers per school \$144,000; Developmental processes involving 10 representatives from each district (such as travel, stipends/substitute costs) 40 individuals @ 5 days @ average of \$300/day=\$60,000; Costs associated with ongoing participation 4 districts @ 60 staff members@10 days@ average of \$100.00 per day=\$240,000 (participation in inservice, research, reporting, curriculum development, student/equipment monitoring, participation in other meetings). \$5,000 is included for internal NDE data system enhancements.

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 III	<u>.5</u>	<u>.5</u>	<u>\$27,523</u>	<u>\$28,143</u>
Benefits.....			<u>\$15,704</u>	<u>\$17,043</u>
Operating.....			<u>\$16,998</u>	<u>\$11,298</u>
Travel.....			<u>\$7,500</u>	<u>\$12,000</u>
Capital outlay.....				
Aid.....			<u>\$2,724,000</u>	<u>\$420,000</u>
Capital improvements.....				
TOTAL.....			<u>\$2,791,725</u>	<u>\$488,484</u>