

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2024-25		FY 2025-26	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See below		See below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See below		See below	

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

LB1013 creates the Family Engagement Grant Program to provide grants for high-need schools in order to improve the level of family engagement at those schools. The program will be administered by the Nebraska Department of Education (NDE).

Grants can be used for the following:

- to provide tutoring to parents who wish to serve as school volunteers
- to provide communications to parents who wish to serve as school volunteers
- to provide training on ways to enhance the level of family engagement within the school
- to provide materials for parents & students to work on together at home
- for any other purpose designed to improve the level of family engagement at the school. Those purposes must be approved by NDE

School districts that receive a grant will submit a report to NDE that includes a description of how the grant funds were used & any measurable outcomes for families & students impacted by the grant. The report will be submitted by the end of the school year in which the grant was received.

EXPENDITURES:

There is intent for \$1,000,000 to be appropriated annually to the Family Engagement Grant Program.

NDE estimates the need to add an additional FTE to coordinate, monitor, & administer the Family Engagement Grant Program. For FY2024-25, the FTE will a salary/benefits expense of \$102,150; & operating expenses of \$21,592. For FY2025-26, the FTE will a salary/benefits expense of \$105,310; & operating expenses of \$17,527.

Aid expenses total \$870,750 in FY2024-25 and \$869,252 in FY2025-26.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	1013	AM:	AGENCY/POLT. SUB: Department of Education
REVIEWED BY:	Gary Bush	DATE:	2/22/24
		PHONE:	(402) 471-4161
<p>COMMENTS: Agree with the agency to that the provisions of the bill has the intent to provide \$1 million in General Funds. Disagree with the agency estimate on salaries for FY25-26 having a 5% increase. Historically, the agency has provided 2% to 3% increases.</p> <p>Technical Note: The current appropriation language in the bill is not sufficient to create an appropriation. The fiscal impact assessment assumes an accompanying A-bill articulating appropriation in accordance with §49-804.</p>			

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

2024

LB⁽¹⁾ 1013

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Education

Prepared by: ⁽³⁾ Lane Carr Date Prepared: ⁽⁴⁾ 2.20.24 Phone: ⁽⁵⁾ 402.419.3012

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2024-25</u>		<u>FY 2025-26</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>\$1 million</u>	<u> </u>	<u>\$1 million</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>\$1 million</u>	<u> </u>	<u>\$1 million</u>	<u> </u>

Explanation of Estimate:

LB1013 creates the Family Engagement Grant Program and appropriates funds to the NDE to carry out the grant focused on increasing the level of family engagement in designated schools. The bill appropriates \$1 million for each fiscal year, and the NDE would require an additional staff member to coordinate, monitor, and administer the new program.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2024-25</u>	<u>2025-26</u>
	<u>24-25</u>	<u>25-26</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Education Specialist II	<u>1</u>	<u>1</u>	<u>61,805</u>	<u>64,895</u>
Benefits.....			<u>40,345</u>	<u>41,651</u>
Operating.....			<u>21,592</u>	<u>17,527</u>
Travel.....			<u>5,508</u>	<u>6,675</u>
Capital outlay.....				
Aid.....			<u>870,750</u>	<u>869,252</u>
Capital improvements.....				
TOTAL.....			<u>\$1,000,000</u>	<u>\$1,000,000</u>