

PREPARED BY: Sandy Sostad
 DATE PREPARED: March 09, 2015
 PHONE: 471-0054

Revision: 01

Revised on 3/9/15 to reflect agency comments.

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,000,000		\$1,000,000	
CASH FUNDS		\$1,000,000		\$1,000,000
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,000,000	\$1,000,000	\$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 185 appropriates \$1 million from the General Fund in FY2015-16 and in FY2016-17 to the State Department of Education (NDE) for the Master Teacher Program Fund to implement the Master Teacher Program Act.

The Master Teacher Program Act was enacted in the 2000 Session of the Legislature. The act never received funding.

NDE indicates the need for a .5 FTE to administer the aid funds. The estimated on-going cost for a .5 Program Associate IV is \$46,093 of general funds in FY16 and \$42,907 of general funds in FY17. It is assumed the general fund appropriation for aid for the Master Teacher Program will be \$953,907 in FY16 and \$957,153, if administrative expenses are funded.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB:185	AM:	AGENCY/POLT. Department of Education
REVIEWED BY: James Van Bruggen	DATE: 1/20/2015	PHONE: 471-4179
COMMENTS: I concur with the Department of Education's estimated fiscal impact.		

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

2015

LB⁽¹⁾ 185

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Department of Education

Prepared by: ⁽³⁾ Sharon Katt

Date Prepared: ⁽⁴⁾ 01/16/2015

Phone: ⁽⁵⁾ 1-2405

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$1,046,093		\$1,042,807	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,046,093		\$1,042,807	

Explanation of Estimate:

Assumes a .5 FTE Program Associate IV position. Operating includes \$1,000,000 to be distributed to eligible recipients. Other operating and capital outlay included per NDE Fiscal Note Costing Guidelines.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Program Associate IV	.50	.50	\$18,345	\$18,786
Benefits.....			\$12,973	\$14,046
Operating.....			\$1,010,200	\$1,009,900
Travel.....			\$75	\$75
Capital outlay.....			\$4,500	0
Aid.....				
Capital improvements.....				
TOTAL.....			\$1,046,093	\$1,042,807