

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				
CASH FUNDS	\$200,000		See Below	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$200,000		See Below	

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

LB 227 strikes current language requiring a \$200,000 appropriation from the Education Innovation Fund (lottery proceeds) to the State Department of Education (NDE) for bridge programs for a three year period, from FY2012-13 through FY2014-15. The bill requires an annual \$200,000 appropriation from the Education Innovation Fund to continue or establish bridge programs through FY2019-20. NDE is also required to provide an annual report on bridge programs.

Aid for Bridge Programs: The bill continues aid for bridge programs in FY2015-16 from the Education Innovation Fund. However, the fund terminates on June 30, 2016, so there will be no lottery proceeds in the fund to provide aid thereafter. The use of \$200,000 of lottery funds for bridge programs in FY16 reduces the amount of funds which will be transferred to the Nebraska Education Improvement Fund when the Education Innovation Fund ceases to exist on June 30, 2016.

NDE Administration: It is assumed that NDE can handle the administrative responsibilities of the bill to continue grants to bridge programs and provide an annual report with existing staff and resources.

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

2015

LB⁽¹⁾ 227

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

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Date Prepared: ⁽⁴⁾ January 27, 2015

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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				
CASH FUNDS	\$257,248		\$252,604	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$257,248</u>		<u>\$252,604</u>	

Explanation of Estimate:

Included is a .5 FTE NDE Program Specialist II, who will be responsible for the management and leadership roles in working with the Bridge program grant recipients and the collaborative partners (e.g. HHS, Vocational Rehabilitation, Department of Labor, etc.) of the program. This request for a .5FTE Program Specialist II is consistent with the NDE budget request for the position.

Note: LB 227 provides \$200,000 for aid. The budget request submitted by NDE included \$400,000 (general funds) for this purpose.

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>
.5 FTE Program Specialist II	.5FTE	.5FTE	\$ 25,613	\$ 26,227
Benefits.....			14,131	15,232
Operating.....			12,379	5,866
Travel.....			5,125	5,279
Capital outlay.....				
Aid.....			200,000	200,000
Capital improvements.....				
TOTAL.....			<u>\$257,248</u>	<u>\$252,604</u>