

PREPARED BY: Bill Biven, Jr.
 DATE PREPARED: February 12, 2021
 PHONE: 402-471-0054

LB 527

Revision: 01

Revised to include updated information from NDE

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2021-22		FY 2022-23	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$140,862		\$146,496	
CASH FUNDS				
FEDERAL FUNDS	\$572,584		\$739,488	
OTHER FUNDS				
TOTAL FUNDS	\$713,446		\$885,984	

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

LB527 amends §83-1225 by changing the age from no later than sixteen to no later than fourteen years of age for students with a developmental disability with whom a school district provides transition services to.

The Nebraska Department of Education (NDE) estimates the need to hire eight FTE's to cover the addition of fourteen and fifteen year olds to those being provided with transition services. The eight FTE's will have a salary cost of \$563,446 in FY 2021-22 and \$585,984 in FY 2022-23. Two FTE's will be funded with state funds and six FTE's will be funded with federal funds. NDE also estimates \$150,000 for FY 2021-22 and \$300,000 for FY 2022-23 as aid to the schools.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	527 (Revised)	AM:	AGENCY/POLT. SUB: Nebraska Department of Education
REVIEWED BY:	Gary Bush	DATE:	2/12/21 PHONE: (402) 471-4161
COMMENTS: No basis to disagree with the estimate provided. Disagree with the salary increase in FY22-23 estimated at 4%. The agency has provided salary increases ranging from 1% to 3% over the last few years.			

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

2021

LB⁽¹⁾ 527 Revised

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Education

Prepared by: ⁽³⁾ Lindy Foley and Amy Rhone Date Prepared: ⁽⁴⁾ 2/11/2021 Phone: ⁽⁵⁾ 402-430-1689

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$140,862		\$146,496	
CASH FUNDS				
FEDERAL FUNDS	\$572,584		\$739,488	
OTHER FUNDS				
TOTAL FUNDS	\$713,446		\$885,984	

Explanation of Estimate: These estimates are based on current case service costs for students Nebraska VR is serving ages 14-15. Based on projections, Nebraska VR estimates an increase in the number of students being served should LB527 pass; therefore, it is projected additional federal funds will need to be budgeted for case services and personnel (total of 8 new positions) to be able to serve this age group. Two of the positions would need to be funded with State General funds and the other six with Federal funds. Nebraska VR will reduce the need for travel by utilizing virtual platforms.

The personal services listed below include:

Total Salary	\$38,669.76
Benefits	
Retirement	\$2,895.59
Health Insurance	\$25,922.64
FICA	\$2,531.02
EAP	\$13.00
Work Comp	\$386.70
Life Insurance	\$12.00
Total Benefits	\$31,760.95
Total Cost	\$70,430.71

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2021-22</u>	<u>2022-23</u>
	<u>21-22</u>	<u>22-23</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
VR Service Specialist	8	8	\$309,358	\$321,732
Benefits.....			\$254,088	\$264,252
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....			\$150,000	\$300,000
Capital improvements.....				
TOTAL.....			\$713,446	\$885,984