

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	\$100,000		\$100,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$100,000		\$100,000	

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

LB 595 creates the Task Force on School Construction Assistance consisting of twelve members. The task force is to meet and investigate issues regarding school construction assistance and make recommendations regarding capital and infrastructure systems and financing sources to provide school districts with state financial assistance for qualifying construction projects. Recommendations shall also be made about types and amounts of technical assistance that may be required by schools for capital construction programs.

Task force members are eligible for the reimbursement of actual and necessary expenses. The State Department of Education (NDE) is to provide staff support to the task force. NDE is to establish and maintain a public education facility data base and website that is available to the public. The bill allows NDE to enter into contracts for staff support or for maintenance of the data base. School districts and educational service units may be required by NDE to submit information on facilities for inclusion in the data base. The bill provides intent language to appropriate \$100,000 of general funds for FY2015-16 to NDE to fund the task force and data base.

NDE Expenses: LB 595 requires NDE to provide the administrative support for the newly established task force. The department projects the need for two half-time employees to implement the bill. The agency assumes a .5 Project Manager will be hired as well as a .5 Database Developer in FY16. The estimated increase in expenditures for staff and related operating expenses is \$91,200 in FY16 and FY17. Thereafter, it is assumed the task force may not meet as frequently on an annual basis and a reduced level of staffing may be appropriate at NDE to maintain the data base.

The members of the task force are eligible to be reimbursed actual and necessary expenses. It is assumed the task force will meet four times per year. Assuming ten members of the task force apply for reimbursement at an estimated cost of \$222 per meeting, the estimated annual general fund expense will be \$8,880 (10 members x average \$222 per meeting x 4 meetings).

School Districts and ESU's: There may be a workload increase for school districts and ESU's to compile and submit information on facilities to NDE for inclusion in the database. It is assumed the provision of data by these entities can be handled with existing school and ESU personnel and resources. If a school or ESU is unable to provide required information without acquiring additional resources, a district or ESU may request a waiver of the requirement from the Commissioner of Education.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB:595	AM:	AGENCY/POLT. Nebraska Department of Education	
REVIEWED BY: James Van Bruggen		DATE: 2/10/2015	PHONE: 471-4179
COMMENTS: The bill states \$100,000 of General Funds would be appropriated in FY2015-16 for the Task Force. There are no statements of funding in the bill for FY2016-17 and beyond. However, the costs would likely be lower in later fiscal years because the database development would have been finished with some possibility of maintenance issues in future years.			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB:595	AM:	AGENCY/POLT. Educational Service Unit Coordinating Council
REVIEWED BY: James Van Bruggen	DATE: 1/29/2015	PHONE: 471-4179
COMMENTS: There would be no fiscal impact for the Educational Service Unit Coordinating Council.		

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

2015

LB⁽¹⁾ 595

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Dept. of Education

Prepared by: ⁽³⁾ Dean Folkers

Date Prepared: ⁽⁴⁾ 2/8/2015

Phone: ⁽⁵⁾ 402/471/4740

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	101,434		104,477	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	101,434		104,477	

Explanation of Estimate:

The estimate is based on the need for at least a half time project/program manager to support the data collection, communication, coordination, and engagement of Nebraska schools. Half time data base application developer to create and populate the data base of school facilities. The two positions are estimated at 33.3% of the salary range and subsequent benefits are included as well. This would include the online interface to access the information.

In addition, base operations are calculated assuming limited travel (3,000) and basic operations (3,859). The remaining budget provides the estimated 220/meeting for 10 task force members, meeting four times a year (8,800).

Consideration should be provided for maintenance and updating of the database as well as the task force role in the future years and would be estimated at a 3% increase during the second year of the biennium.

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>
Project/Program Manager	.5		28142	28986
Application Database Developer	.5		28142	28986
Benefits.....			29491	30376
Operating.....			3859	3975
Travel.....			11800	12154
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			101,434	104477

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2015

LB⁽¹⁾ 595

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Educational Service Unit Coordinating Council

Prepared by: ⁽³⁾ David M. Ludwig

Date Prepared: ⁽⁴⁾ 1-29-15

Phone: ⁽⁵⁾ 402-597-4915

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	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Explanation of Estimate:

At the present time, there would be no apparent fiscal impact within the Educational Service Unit Coordinating Council.

In regard individual Educational Service Units, it is difficult to determine as costs specific to record keeping, reporting, and maintenance of a data base would be incurred by individual ESU's, but could be assimilated within existing positions.

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>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	0.00	0.00	<u>0.00</u>	<u>0.00</u>