

PREPARED BY: Sandy Sostad
 DATE PREPARED: January 28, 2016
 PHONE: 471-0054

LB 1074

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,000,000			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,000,000			

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

LB 1074 appropriates \$1,000,000 from the General Fund to the State Department of Education (NDE) for FY2016-17 to carry out the Expanded Learning Opportunity (ELO) Grant Program Act.

The Expanded Learning Opportunity Grant Program Act was created by LB 519 (2015). The act will receive 1% of the Nebraska Education Improvement Fund (lottery funds for education) beginning in FY2016-17. The program is to provide grants to community-based organizations working with schools in high-need school districts to provide expanded learning opportunity programs. Expanded learning programs and support activities and services are provided to elementary and secondary students and their families after school and on weekends, holidays, and other hours when school is not in session. The fiscal note for LB 519 estimated about \$162,583 of lottery funds will be available for the program in FY17. The appropriation required by the bill will supplement the lottery funds.

NDE indicates a .33 FTE Education Specialist will need to be funded to administer the ELO grant program. LB 519 did not provide any additional staff to administer the program. It was assumed existing NDE staff could handle administrative activities. LB 519A allocated \$3,130 of lottery funds for operations. An additional .33 FTE and related expenses is estimated to cost \$50,000 in FY17 and FY18. The remaining \$950,000 would be aid to community-based ELO programs.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 1074	AM:	AGENCY/POLT. Department of Education	
REVIEWED BY: James Van Bruggen		DATE: 1/28/16	PHONE: 471-4179
COMMENTS: The bill appropriates \$1,000,000, but does not specify how much should be used for administration of the grant.			

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

2016

LB⁽¹⁾ 1074

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Department of Education

Prepared by: ⁽³⁾ Jan Handa

Date Prepared: ⁽⁴⁾ 01/28/16

Phone: ⁽⁵⁾ 402-471-0876

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$1,000,000		\$1,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,000,000		\$1,000,000	

Explanation of Estimate: The first priority of the Expanded Learning Opportunity (ELO) Grant Program is to continue existing federally-funded 21st Century Community Learning Centers. To effectively administer the ELO grant program, 5% of the total appropriation should be reserved for administration, evaluation and technical assistance. ELO grants will be awarded through a competitive grant process and staff will be needed to develop the grant application process. In addition, an external evaluator will be needed to oversee the data collection and reporting processes. Potential applicants and awarded grantees will also require technical assistance. A small amount is budgeted for travel costs to conduct on-site program and monitoring visits and to provide regional professional development and technical assistance.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Education Specialist III	.33	.33	\$20,607	\$21,122
Benefits.....			\$10,578	\$10,662
Operating.....			\$13,815	\$13,216
Travel.....			\$5,000	\$5,000
Capital outlay.....			0	0
Aid.....			\$950,000	\$950,000
Capital improvements.....			0	0
TOTAL.....			\$1,000,000	\$1,000,000