



EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 21, 2023

Agency Submitting: Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Personnel Services (Expense)		\$821,765	\$887,506	\$1,709,271
Out-of-State Travel (Expense)		\$11,857	\$11,857	\$23,714
In-State Travel (Expense)		\$18,572	\$18,572	\$37,144
Operating (Expense)		\$182,780	\$183,411	\$366,191
Indirect (Expense)		\$195,058	\$191,607	\$386,665
Information Services (Expense)		\$9,561	\$9,561	\$19,122
Training (Expense)		\$6,009	\$6,009	\$12,018
CTE Leadership Funds (Expense)		\$293,949	\$293,949	\$587,898
CTE Program State (Expense)		\$3,653	\$3,653	\$7,306
CTE Assessment (Expense)		\$167,006	\$157,576	\$324,582
Additional Operating Costs (Expense)		\$23,291	\$23,291	\$46,582
Personnel Analyst (Expense)		\$91,501	\$110,943	\$238,527
Total	0	\$1,825,002	\$1,897,935	\$3,759,020

Explanation

(Use Additional Sheets of Attachments, if required)

If enacted, the proposed legislation would establish and prescribe the duties and powers of cabinet secretaries to serve as members of the Governor's cabinet. Section 31, Subsection 3(a) moves federal career and technical education (CTE) funds from the Department of Education to the Department of Workforce. 64% of CTE salaries and benefits are paid from federal funds, the remaining is supported with General Fund for maintenance of effort (MOE) purposes. Therefore, this bill may have an impact on the MOE requirement for CTE. Additionally, all expenses related to operating the CTE office are from federal funds. The Department will still need all staff and operational expenses to maintain and support state CTE-funded programs and grants. The costs identified in lines 2-22 represent actual expenditures as budgeted.

Additionally, in association with the transfer of certain hiring and pay roll duties such as labor distribution profiles, NDE estimates one Personnel Analyst is needed to assist with human resource duties.

Name Megan Peterson
Title Deputy Superintendent

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Friday, April 21, 2023

Name Amy Stephenson
Title Director