

FISCAL NOTE

(Return in triplicate)

Bill/Resolution No.: HB 1502 Amendment to: \_\_\_\_\_

Requested by Legislative Council Date of Request: 1-20-93

1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, and cities.

Narrative: The following is the estimated budget for the basic administration of an education service area. The estimates assume that the education service area will employ a coordinator and support staff responsible for regular secretarial duties and the fiscal affairs of the area. The estimated budget which assumes minimum staffing, is for a six month period for a single education service area and would need to be multiplied by the number of education service areas to determine the total costs for the six month period. The estimated budget for a single education service area is as follows:

2. State fiscal effect in dollar amounts:

	<u>1991-93</u> <u>Biennium</u>		<u>1993-95</u> <u>Biennium</u>		<u>1995-97</u> <u>Biennium</u>	
	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Funds</u>	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Funds</u>	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Funds</u>
Revenues:	-0-	-0-	-0-	-0-	-0-	-0-
Expenditures:	-0-	-0-	\$342,240.00	-0-	\$1,600,000.00	-0-

3. What, if any, is the effect of this measure on the appropriation for your agency or department:

- a. For rest of 1991-93 biennium: -0-
- b. For the 1993-95 biennium: -0-
- c. For the 1995-97 biennium: -0-

4. County and City fiscal effect in dollar amounts:

	<u>1991-93</u> <u>Biennium</u>		<u>1993-95</u> <u>Biennium</u>		<u>1995-97</u> <u>Biennium</u>	
	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>
	-0-	-0-	-0-	-0-	-0-	-0-

If additional space is needed, attach a supplemental sheet.

Signed *Pat Laubach*

Typed Name Patricia A. Laubach

Date Prepared: 01-25-93

Department Department of Public Instruction

Phone Number 224-4525

ESTIMATED ADMINISTRATIVE BUDGET FOR EDUCATION SERVICE AREAS

January 1, 1995-June 30, 1995

The following is the estimated budget for the basic administration of an education service area. The estimates assume that the education service area will employ a coordinator and support staff responsible for regular secretarial duties and the fiscal affairs of the area. The estimated budget which assumes minimum staffing, is for a six month period for a single education service area and would need to be multiplied by the number of education service areas to determine the total costs for the six month period. The estimated budget for a single education service area is as follows:

Salaries and Benefits:	Six Month Period	
Coordinator	\$18,000	
Support Staff	4,000	
Total Salaries	<u>22,000</u>	
Benefits at state percentage (29%)	6,380	
Total Salaries and Benefits		\$28,380
Operating Expenses:		
Staff Travel	\$ 1,500	
Office Rental (\$400/Mo.)	2,400	
Phone/Fax Service (\$150/Mo.)	900	
Postage	600	
Printing	500	
Office Supplies	300	
Miscellaneous	<u>2,000</u>	
Total Operating Expenses		\$ 8,200
Equipment:		
Office Furniture	\$ 1,000	
Computer	4,000	
Fax Machine	<u>1,200</u>	
Total Equipment		\$ 6,200
TOTAL SALARIES & BENEFITS, OPERATING EXPENSES and EQUIPMENT PER EDUCATION SERVICE AREA		\$42,780

The amount of \$42,780 above would need to be multiplied by the number of education service areas to determine the total appropriation needed for a six month period (January 1, 1995 - June 30, 1995).