

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 4, 2015

Agency Submitting: Nevada Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel Costs (Expense)		\$181,492	\$197,064	\$394,128
In-State Travel (Expense)		\$5,000	\$5,000	\$10,000
Regulation Review (Expense)		\$1,550		
Office Rent (Expense)		\$13,563	\$13,566	\$27,132
Operating (Expense)		\$767	\$760	\$1,520
Furnishings & Equipment (Expense)		\$5,939		
Total	0	\$208,311	\$216,390	\$432,780

Explanation

(Use Additional Sheets of Attachments, if required)

This measure establishes the Achievement School District with an Executive Director within the Department of Education. Currently there is no funding for this position; therefore, the fiscal note includes the Executive Director position, an administrative assistant, minimal operating costs, and rental space. In addition, Section 34 requires regulation review; these costs are included.

Name Mindy Martini

Title Deputy, Business & Support

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date Friday, April 03, 2015

Name James R. Wells

Title Interim Director

Date: 3/31/15 3:14 PM

Budget Period: 2015-2017 Biennium (FY16-17)

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Version: WGO WORKING GOV

Department: 30 DEPARTMENT OF EDUCATION

Division: 300 NDE - DEPARTMENT OF EDUCATION

DU	Grp	Catg	GL	Description	Year 1	Year 2	Schedule
M501	000	01	5100	SALARIES	123,014	134,232	PAYROLL
M501	000	01	5200	WORKERS COMPENSATION	2,621	1,726	PAYROLL
M501	000	01	5300	RETIREMENT	34,444	37,585	PAYROLL
M501	000	01	5400	PERSONNEL ASSESSMENT	750	806	PAYROLL
M501	000	01	5500	GROUP INSURANCE	15,113	16,660	PAYROLL
M501	000	01	5700	PAYROLL ASSESSMENT	172	188	PAYROLL
M501	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,731	3,033	PAYROLL
M501	000	01	5800	UNEMPLOYMENT COMPENSATION	160	174	PAYROLL
M501	000	01	5840	MEDICARE	1,782	1,946	PAYROLL
M501	000	04	7050	EMPLOYEE BOND INSURANCE	2	2	PAYROLL
M501	000	04	7054	AG TORT CLAIM ASSESSMENT	231	231	PAYROLL
M501	000	26	7554	EITS INFRASTRUCTURE ASSESSMENT	266	275	PAYROLL
M501	000	26	7556	EITS SECURITY ASSESSMENT	206	206	PAYROLL
				TOTAL PERSONNEL COSTS	<u>181,492</u>	<u>197,064</u>	
M501	000	03	6200	PER DIEM IN-STATE	5,000	5,000	- None -
				TOTAL IN-STATE TRAVEL	<u>5,000</u>	<u>5,000</u>	
M501	000	04	7080	LEGAL AND COURT	1,550	0	- None -
				TOTAL REGULATION REVIEW	<u>1,550</u>	<u>0</u>	
M501	000	04	705A	NON B&G - PROP. & CONT. INSURANCE	6	6	BUILDING RENT NON-BUILDINGS AND GROUNDS
M501	000	04	7110	NON-STATE OWNED OFFICE RENT	13,440	13,440	BUILDING RENT NON-BUILDINGS AND GROUNDS
M501	000	04	7255	B & G LEASE ASSESSMENT	117	120	BUILDING RENT NON-BUILDINGS AND GROUNDS
				TOTAL OFFICE RENTAL	<u>13,563</u>	<u>13,566</u>	
M501	000	04	7020	OPERATING SUPPLIES	240	240	- None -
M501	000	04	7292	EITS VOICE MAIL	78	77	EITS
M501	000	04	7295	EITS STATE PHONE LINE	288	284	EITS
M501	000	26	7533	EITS EMAIL SERVICE	161	159	EITS
				TOTAL OPERATING	<u>767</u>	<u>760</u>	
M501	000	04	7460	EQUIPMENT PURCHASES < \$1,000	291	0	EQUIPMENT
M501	000	05	8241	NEW FURNISHINGS <\$5,000 - A	2,480	0	EQUIPMENT
M501	000	26	7771	COMPUTER SOFTWARE <\$5,000 - A	660	0	EQUIPMENT
M501	000	26	8371	COMPUTER HARDWARE <\$5,000 - A	2,508	0	EQUIPMENT
				TOTAL FURNISHINGS & EQUIPMENT	<u>5,939</u>	<u>0</u>	
				Grant Total	<u>\$ 208,311</u>	<u>\$ 216,390</u>	