

LOCAL GOVERNMENT
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared January 22, 2003

Agency Submitting: Clark County School District

Items of Revenue or Expense, or Both	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Effect on Future Biennia
		\$15,988,608	\$8,509,800	\$19,000,000
Total		\$15,988,608	\$8,509,800	\$19,000,000

Explanation (Use Additional Sheets of Attachments, if required)

The attached spreadsheet outlines most of the costs the district would incur. It does not include additional custodial costs, but as you can see this bill draft has tremendous fiscal impact. The district has not computed the increase in state aid the additional students would generate through the DSA and the CSR program. FY03-04 estimates includes approximately \$7.5M in one time capital costs to accommodate increased enrollment.

Name Richard Ennes

Title Business Mgr.

	<u>Estimated Costs</u>	<u>Kindergarten</u>	<u>1st Grade</u>	<u>Totals</u>
03-04 Projected enrollment		19,639	20,940	40,579
50% newly eligible		9,820	10,470	20,290
75% request		7,365	7,853	15,217
25 % pass rate		1,841	1,963	3,804
Number of Classrooms needed				
KG=56/1, 1st Grade 16/1		33	123	156
Portables Classrooms	\$34,000	\$2,086,644	\$4,171,641	\$6,258,284
Furnishings-	\$11,000/kg \$7,000/1st G.	\$361,656	\$858,867	\$1,220,523
Additional Teachers @ avg. 2004 new hire rate	\$48,659/year	\$1,599,800	\$5,970,231	\$7,570,032
Supplies/Textbooks per student @	\$78	\$86,166	\$153,124	
Testing @	\$11.00/student	\$81,011	\$86,378	\$167,388
Transportation Cost/Student	\$404			
% of Students Transported		25.24%	43.55%	
Transportation Cost		\$187,709	\$345,382	
1st Year Costs		\$4,402,986	\$11,585,623	\$15,988,608
Subsequent Year Costs w/o inflation		\$1,954,686	\$6,555,115	\$8,509,800