

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 20, 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
Employee (Expense)		\$79,654	\$109,469	\$235,358
Equipment and EITS (Expense)		\$7,660	\$1,002	\$2,154
Lease Space (Expense)		\$14,880	\$14,880	\$31,992
Travel (Expense)		\$2,664	\$2,664	\$5,728
Contract (Expense)		\$100,000		
Contract Maintenance (Expense)			\$20,000	\$43,000
Overtime (Expense)		\$19,440	\$9,487	\$20,397
Total	0	\$224,298	\$157,502	\$338,629

Explanation

(Use Additional Sheets of Attachments, if required)

If enacted, the proposed legislation would create the Charter School Facilities Account in the State General Fund. The Department has determined there would be a fiscal impact to implement the proposed legislation. The Department estimates it would cost \$224,298.10 in FY24 and \$157,507.82 in FY 25. These costs were determined based on: 1 EPP to monitor the funding based on per-pupil data and to ensure compliance with any capital projects these funds are intended to be used for. Additionally, the Department would need to enter into a contract to gain the ability to collect data regarding students that are temporarily conducting distance education and \$20,000 to maintain that system every year thereafter. The Department would also need to enhance the current student information system to provide reporting at the required level identified in section 1(3)(a)(2) of the bill because the current reporting platform has no mechanism to access the number of days that a distance education student is in a school building versus remote instruction. Subsequent training and support for LEAs regarding how students are coded into Information Campus (See: Contracts and OT). Additionally, the Department would need to promulgate regulations regarding the practical mechanisms of this payment, and subsequently build out policies, internal controls, processes, and spreadsheets to integrate these payments into current processes related to school payments, apportionment, validation of FRL students.

Name Beau Bennett

Title State Education Funding Specialist

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Monday, March 20, 2023

Name Amy Stephenson

Title Director

POSITIONS

Description	# of FTE Requested	FY 2024 Cost	FY 2025 Cost	FY 2024 Total	FY 2025 Total	Future Biennia
Education Program Professional	1	\$79,654	\$109,469	\$79,654	\$109,469	\$235,358
Education Program Supervisor	0	\$94,019	\$125,378	\$0	\$0	\$0
Management Analyst II	0	\$67,809	\$93,224	\$0	\$0	\$0
Management Analyst III	0	\$73,486	\$100,880	\$0	\$0	\$0
Administrative Assistant III	0	\$44,994	\$61,827	\$0	\$0	\$0
Accounting Assistant III	0	\$44,994	\$61,827	\$0	\$0	\$0
Budget Analyst II	0	\$70,642	\$96,981	\$0	\$0	\$0
IT Professional II	0	\$76,457	\$105,080	\$0	\$0	\$0
IT Professional III	0	\$94,019	\$125,378	\$0	\$0	\$0
IT Professional IV	0	\$102,328	\$136,493	\$0	\$0	\$0
Business Process Analyst II	0	\$70,642	\$96,981	\$0	\$0	\$0
Business Process Analyst III	0	\$76,457	\$105,080	\$0	\$0	\$0
SUBTOTALS	1			\$79,654	\$109,469	\$235,358

EITS COSTS

Description	# of FTE Requested	FY 2024 Cost	FY 2025 Cost	FY 2024 Total	FY 2025 Total	Future Biennia
Phone Line and Voicemail	1	\$66	\$87	\$66	\$87	\$187
Business Productivity Suite	1	\$282	\$376	\$282	\$376	\$808
SUBTOTALS	2			\$348	\$463	\$995

EQUIPMENT COSTS

Description	# of FTE Requested	FY 2024 Cost	FY 2025 Cost	FY 2024 Total	FY 2025 Total	Future Biennia
Workstation	1	\$4,608	\$0	\$4,608	\$0	\$0
ADOBE Acrobat Professional	1	\$313	\$313	\$313	\$313	\$673
Laptop Docking Station	1	\$189	\$0	\$189	\$0	\$0
Laptop PC with Operating System - 5 YR Warranty	1	\$1,579	\$0	\$1,579	\$0	\$0
Surge Protector W/ Battery Backup	1	\$85	\$0	\$85	\$0	\$0
Smartsheet	1	\$226	\$226	\$226	\$226	\$486
DELL 27 Inch Monitor	1	\$239	\$0	\$239	\$0	\$0
Wireless Keyboard and Mouse	1	\$73	\$0	\$73	\$0	\$0
SUBTOTALS	8			\$7,312	\$539	\$1,159

LEASE SPACE

Description	# of FTE Requested	SqFt Needed	Rate/SqFt	# of Months	FY 2024 Total	FY 2025 Total	Future Biennia
Roop Street Comparison	0	800	\$1.35	12	\$0	\$0	\$0
Park Flamingo Comparison	1	800	\$1.55	12	\$14,880	\$14,880	\$31,992
SUBTOTALS	1				\$14,880	\$14,880	\$31,992

CONTRACT COSTS

	FY 2024 Total	FY 2025 Total	Future Biennia
Vendors contributing to this cost are listed on the 'Contract Costs' tab.	\$100,000	\$20,000	\$43,000
	\$100,000	\$20,000	\$43,000

Costs located on the 'Travel' tab.

	FY 2024 Total	FY 2025 Total	Future Biennia
	\$2,664	\$2,664	\$5,728
	\$2,664	\$2,664	\$5,728

OVERTIME

Costs Located on the 'OT Costs' tab.

	FY 2024 Total	FY 2025 Total	Future Biennia
	\$19,440	\$9,487	\$20,397
	\$19,440	\$9,487	\$20,397

COMMISSION SUPPORT

	# of Hours SFY24	# of Hours SFY25	Rate	FY 2024 Total	FY 2025 Total	Future Biennia
Travel						
Staff Support						
DAG Support			\$200	\$0	\$0	\$0

	FY 2024 Total	FY 2025 Total	Future Biennia
GRAND TOTAL	\$224,298	\$157,502	\$338,629

CONTRACT COSTS

<u>Vendor</u>	<u>Justification</u>	<u>FY 2024 Cost</u>	<u>FY 2025 Cost</u>
	Contract to implement ability to collect data regarding students temporarily learning from hom.	\$100,000	\$0

<u>Vendor</u>	<u>Justification</u>	<u>FY 2024 Cost</u>	<u>FY 2025 Cost</u>
	Contract to maintain tracking system	0	\$20,000

<u>Vendor</u>	<u>Justification</u>	<u>FY 2024 Cost</u>	<u>FY 2025 Cost</u>

GRAND TOTAL \$100,000 \$20,000

**TRAVEL CALCULATIONS
STATE FISCAL YEAR 2024**

DESTINATION	# OF TRIPS	# OF DAYS	LODGING	MEALS	INCIDENTALS	# OF MILES	MILEAGE RATE	PER DIEM	MILEAGE	REGISTRATIONS	AIRFARE	TOTAL
Las Vegas			\$120	\$64	\$5		\$0.655	\$0	\$0		\$0	\$0
Carson City/Reno	2	4	\$150	\$64	\$5		\$0.655	\$1,002	\$0		\$1,446	\$2,448
Rurals	1	2	\$98	\$54	\$5		\$0.655	\$216	\$0		\$0	\$216
Washington DC			\$258	\$74	\$5		\$0.655	\$0	\$0		\$0	\$0
												\$2,664

STATE FISCAL YEAR 2025

DESTINATION	# OF TRIPS	# OF DAYS	LODGING	MEALS	INCIDENTALS	# OF MILES	MILEAGE RATE	PER DIEM	MILEAGE	REGISTRATIONS	AIRFARE	TOTAL
Las Vegas			\$120	\$64	\$5		\$0.655	\$0	\$0		\$0	\$0
Carson City/Reno	2	4	\$150	\$64	\$5		\$0.655	\$1,002	\$0		\$1,446	\$2,448
Rurals	1	2	\$98	\$54	\$5		\$0.655	\$216	\$0		\$0	\$216
Washington DC			\$258	\$74	\$5		\$0.655	\$0	\$0		\$0	\$0
												\$2,664

**OVERTIME CALCULATIONS
STATE FISCAL YEAR 2024**

POSITION	GRADE	STEP	RATE	OT RATE	# OF HOURS	TOTAL
Education Program Supervisor	40	10	\$60.28	\$90.42	90	\$8,137.51
Education Program Professional	39	10	\$52.63	\$78.94		\$0.00
Management Analyst II	35	7	\$44.82	\$67.23		\$0.00
Management Analyst III	38	7	\$48.50	\$72.75	40	\$2,910.00
Administrative Assistant III	27	7	\$29.72	\$44.59		\$0.00
Budget Analyst II	36	7	\$46.63	\$69.94		\$0.00
IT Professional II	38	7	\$50.52	\$75.78		\$0.00
IT Professional III	40	10	\$60.28	\$90.42		\$0.00
IT Professional IV	42	10	\$65.62	\$98.43		\$0.00
Business Process Analyst II	36	7	\$46.63	\$69.94	120	\$8,392.59
Business Process Analyst III	38	7	\$50.52	\$75.78		\$0.00
						\$19,440.10

STATE FISCAL YEAR 2025

POSITION	GRADE	STEP	RATE	OT RATE	# OF HOURS	TOTAL
Education Program Supervisor	40	10	\$63.29	\$94.94	30	\$2,848.13
Education Program Professional	39	10	\$55.26	\$82.89		\$0.00
Management Analyst II	35	7	\$47.06	\$70.59		\$0.00
Management Analyst III	35	7	\$50.93	\$76.39	10	\$763.88
Administrative Assistant III	27	7	\$31.21	\$46.82		\$0.00
Budget Analyst II	36	7	\$48.96	\$73.44		\$0.00
IT Professional II	38	7	\$53.05	\$79.57		\$0.00
IT Professional III	40	10	\$63.29	\$94.94		\$0.00
IT Professional IV	42	10	\$68.90	\$103.35		\$0.00
Business Process Analyst II	36	7	\$48.96	\$73.44	80	\$5,874.81
Business Process Analyst III	38	7	\$53.05	\$79.57		\$0.00
						\$9,486.82