

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 27, 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 (Expense)		\$288,462	\$389,898	\$838,281
Operating (Expense)		\$61,712	\$61,372	\$131,950
Travel (Expense)		\$16,858	\$16,858	\$36,245
Equipment (Expense)		\$29,300	\$1,252	\$2,692
Total	0	\$396,332	\$469,380	\$1,009,168

Explanation

(Use Additional Sheets of Attachments, if required)

The proposed legislation requires the Superintendent of Public Instruction to develop a plan to recruit teachers and other licensed education personnel. Additionally, it requires the promulgation of regulations and creates a new account to administer the Incentivizing Pathways to Teaching Program. If enacted, the proposed legislation would have a fiscal impact on the Nevada Department of Education (NDE). NDE estimates the proposed legislation would cost \$396,333 in FY24 and \$469,380 in FY25, future biennia costs are estimated to be \$1,009,168. The NDE utilized the following assumptions to determine this impact:

Section 1, subsection 8(a) would require additional FTE staff to improve licensing processing time: one additional Licensing Analyst 1 to review and issue licenses, one Education Program Supervisor dedicated to reviewing chapter 391 and streamlining requirements of licensing and processing of licensing, and one Education Programs Professional to continue the work of developing and implementing a state-wide recruitment and retention coordinating system. Travel costs for the EPS and EPP are included to attend conferences and travel to Nevada Districts.

Section 3, subsection 3 would require Department, using OT hours, to establish a workgroup and draft regulation for the Commission on Professional Standards in Education to consider. Staff and DAG support would be needed.

Section 4, subsection 3 would require additional FTE staff to monitor other jurisdictions who issue educator licenses to ensure requirements in those jurisdictions require a minimum of a bachelor's degree for an unrestricted license. This would additional FTE could be an AA2.

Name Megan Peterson
Title Deputy Superintendent

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 24, 2023

The agency's response appears reasonable.

Name Amy Stephenson
Title Director

POSITIONS

<u>Description</u>	<u># of FTE Requested</u>	<u>FY 2024 Cost</u>	<u>FY 2025 Cost</u>	<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
Education Program Professional	1	\$79,654	\$109,469	\$79,654	\$109,469	\$235,358
Education Program Supervisor	1	\$94,019	\$125,378	\$94,019	\$125,378	\$269,563
Management Analyst II	1	\$67,809	\$93,224	\$67,809	\$93,224	\$200,432
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	1	\$44,994	\$61,827	\$44,994	\$61,827	\$132,928
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	4			\$286,476	\$389,898	\$838,281

EITS COSTS

<u>Description</u>	<u># of FTE Requested</u>	<u>FY 2024 Cost</u>	<u>FY 2025 Cost</u>	<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
Phone Line and Voicemail	4	\$66	\$87	\$264	\$348	\$748
Business Productivity Suite	4	\$282	\$376	\$1,128	\$1,504	\$3,234
SUBTOTALS	8			\$1,392	\$1,852	\$3,982

EQUIPMENT COSTS

<u>Description</u>	<u># of FTE Requested</u>	<u>FY 2024 Cost</u>	<u>FY 2025 Cost</u>	<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
Workstation	4	\$4,608	\$0	\$18,432	\$0	\$0
ADOBE Acrobat Professional	4	\$313	\$313	\$1,252	\$1,252	\$2,692
Laptop Docking Station	4	\$189	\$0	\$756	\$0	\$0
Laptop PC with Operating System - 5 YR Warranty	4	\$1,579	\$0	\$6,316	\$0	\$0
Surge Protector W/ Battery Backup	4	\$85	\$0	\$340	\$0	\$0
Smartsheet	0	\$226	\$226	\$0	\$0	\$0
DELL 27 Inch Monitor	8	\$239	\$0	\$1,912	\$0	\$0
Wireless Keyboard and Mouse	4	\$73	\$0	\$292	\$0	\$0
SUBTOTALS	32			\$29,300	\$1,252	\$2,692

LEASE SPACE

<u>Description</u>	<u># of FTE Requested</u>	<u>SqFt Needed</u>	<u>Rate/SqFt</u>	<u># of Months</u>	<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
Roop Street Comparison	0	800	\$1.35	12	\$0	\$0	\$0
Park Flamingo Comparison	4	800	\$1.55	12	\$59,520	\$59,520	\$127,968
SUBTOTALS	4				\$59,520	\$59,520	\$127,968

TRAVEL

Costs located on the 'Travel' tab.

<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
\$16,858	\$16,858	\$36,245
\$16,858	\$16,858	\$36,245

OVERTIME

Costs Located on the 'OT Costs' tab.

<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
\$1,986	\$0	\$0
\$1,986	\$0	\$0

COMMISSION SUPPORT

	<u># of Hours SFY24</u>	<u># of Hours SFY25</u>	<u>Rate</u>	<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
Travel						
Staff Support						
DAG Support	4		\$200	\$800	\$0	\$0

	<u>FY 2024 Total</u>	<u>FY 2025 Total</u>	<u>Future Biennia</u>
GRAND TOTAL	\$396,332	\$469,380	\$1,009,167

If a fiscal note response will require 5 or more new FTE, the Department will need to acquire additional office space outside of current locations.

Calculations will be based on 1,500 square feet per FTE. This will allow for not just cubicle/office space but also common spaces such as bathrooms, conference room and lobby type areas.

# of FTE	X	800	=	Total Square Feet Required
4	X	800	=	3,200

This cost will be added to the total of the fiscal note.

**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	8	2	\$150	\$64	\$5		\$0.655	\$1,254	\$0		\$5,784	\$7,038
Rurals	8	4	\$98	\$54	\$5		\$0.655	\$2,182	\$0		\$0	\$2,182
Washington DC	6	3	\$258	\$74	\$5		\$0.655	\$1,938	\$0		\$5,700	\$7,638
												\$16,858

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	8	2	\$150	\$64	\$5		\$0.655	\$1,254	\$0		\$5,784	\$7,038
Rurals	8	4	\$98	\$54	\$5		\$0.655	\$2,182	\$0		\$0	\$2,182
Washington DC	6	3	\$258	\$74	\$5		\$0.655	\$1,938	\$0		\$5,700	\$7,638
												\$16,858

**OVERTIME CALCULATIONS
STATE FISCAL YEAR 2024**

POSITION	GRADE	STEP	RATE	OT RATE	# OF HOURS	TOTAL
Education Program Supervisor	40	10	\$60.28	\$90.42	8	\$723.33
Education Program Professional	39	10	\$52.63	\$78.94	16	\$1,263.10
Management Analyst II	35	7	\$44.82	\$67.23		\$0.00
Management Analyst III	38	7	\$48.50	\$72.75		\$0.00
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		\$0.00
Business Process Analyst III	38	7	\$50.52	\$75.78		\$0.00
						\$1,986.44

STATE FISCAL YEAR 2025

POSITION	GRADE	STEP	RATE	OT RATE	# OF HOURS	TOTAL
Education Program Supervisor	40	10	\$63.29	\$94.94		\$0.00
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		\$0.00
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		\$0.00
Business Process Analyst III	38	7	\$53.05	\$79.57		\$0.00
						\$0.00