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MEMORANDUM

DATE: March 16, 2003

TO: Assemblywoman Chris Giunchigliani

FROM: Mindy Braun, Education Program Analyst. *mb*
Fiscal Analysis Division

SUBJECT: Staff Costs: Legislative Committee on Education, Legislative Bureau of Education Accountability and Program Evaluation, Council to Establish Academic Standards, and Commission on Education Technology

You asked for information concerning staff costs for the Legislative Committee on Education, Legislative Bureau of Educational Accountability and Program Evaluation (Bureau), Council to Establish Academic Standards, and Commission on Educational Technology. The following provides the information requested.

Legislative Committee on Education

Per information obtained from the Accounting Office of the Legislative Counsel Bureau, for the 2001-03 interim, gross payroll costs for Research Division staff for work associated with the Legislative Committee on Education totals \$179,870. This amount includes both staff and secretarial costs for the Committee.

Legislative Bureau of Educational Accountability and Program Evaluation (Bureau)

The Legislative Bureau of Educational Accountability and Program Evaluation consists of 2.0 FTE positions. As part of the Fiscal Analysis Division, the Bureau also has duties of a fiscal nature; Bureau staff are assigned budget accounts to monitor and analyze, as are other members of the Fiscal Division. The following provides the estimated percentage of time spent on Bureau duties, with the corresponding salary:

- Education Program Analyst – Grade 42: Estimated time spent on Bureau duties = 60 percent; corresponding salary = \$37,070.

- Education Research Statistician – Grade 40: Estimated time spent on Bureau duties = 85 percent; corresponding salary = \$47,955.

Council to Establish Academic Standards

The following table provides the total time spent and estimated costs of Department of Education staff for efforts concerning the Council to Establish Academic Standards during fiscal years 2000-01 through 2002-03 (see also attached information provided by the department). Please note that the department provided an average salary of \$30 per hour.

Fiscal Year	Total Staff Hours	Travel Costs	Total Costs
FY 2002-03	Hours: 122 Cost: \$3,660	\$686	\$4,346
FY 2001-02	Hours: 130 Cost: \$3,900	\$856	\$4,756
FY 2000-01	Hours: 143 Cost: \$4,290	\$1,084	\$5,374
TOTAL	Hours: 395 Cost: \$11,850	\$2,626	\$14,476

Commission on Educational Technology

- Dedicated Positions for the Commission on Educational Technology: A state-funded 1.0 FTE Technology and Innovative Programs Consultant and a 1.0 FTE clerical position are currently funded through BA 2673. These positions were originally funded through an appropriation made in Senate Bill 482 of the 1997 Legislative Session (also known as the Nevada Education Reform Act (NERA)). The purpose of these positions is to carry out, administer, monitor and evaluate the effectiveness of programs of educational technology, as funded by the state of Nevada. Since that time, these positions have staffed the Commission on Educational Technology and monitored the use of state funds for educational technology. The following provides the current salaries for the two positions:

Technology and Innovative Programs Consultant – Grade 39: \$67,568

Administrative Assistant III – Grade 27: \$34,954

- The following table provides the total time spent and estimated costs of additional department staff for efforts concerning the Commission on Educational Technology during calendar years 2001 and 2002; the Commission has not met during calendar year 2003 (see also attached information provided by the Department of Education). Please note that the department provided an average salary of \$30 per hour.

Commission on Educational Technology: Additional Staff Hours

Meetings: Actual Meeting Time & Travel	Meeting Prep: Includes Travel, Arrangements, Copying, Mailing, Agenda, Documents, & Room Setup	Minutes: Includes Transcribing & Reviewing	Staff Assignments: Includes Correspondence, Research, Process & Procedural Development	Total Costs for Two Calendar Years
Hours: 276 Cost: \$8,280	Hours: 308 Cost: \$9,240	Hours: 124 Cost: \$3,720	Hours: 122 Cost: \$3,660	Hours 830 Cost: \$24,900

I hope this information is useful. If you have questions concerning this information, please let me know; I can be reached at 684-6841.

Attachments

cc: Mark Stevens, Assembly Fiscal Analyst
Steve Abba, Principal Deputy Fiscal Analyst
Bob Atkinson, Program Analyst

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Superintendent of Public Instruction

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SUPERINTENDENT'S OFFICE
CARSON CITY, NEVADA FAX: (775) 687-9202

DATE:

3/14/03

TO:

Mindy Braun

684-6475

FROM:

Keith Rheault

SUBJECT:

Staff Time - i.e. AB179

NO. PAGES (including cover sheet):

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MESSAGE:

This is the best we can provide at this time. Tech Commission is for ^{2 calendar years (2001-2002)} ~~2001-2002~~ only - no meetings in 2003. The Standards Council info is for 7 fiscal years. The first page of the Tech. Comm. summarizes the 4 back-up pages.

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Commission on Educational Technology

Summary of Staff Hours 2001-2002

2 calendar years

Department of Education Staff	Position	Meetings: includes actual meeting time & travel	Meeting Preparation: includes travel, arrangements, copying, mailing, agenda development, document preparation, room setup	Minutes: includes transcribing & reviewing	Staff Assignments: includes correspondence, research, process & procedural development	Totals
Jack McLaughlin	Ex-officio Commissioner & Superintendent of Public Instruction	67	12	24	0	103
Doug Thunder	Commission Liaison & Deputy Superintendent	67	48	24	24	163
Mark Knudson	Commission Professional Staff	67	720	24	480	1,291
Jane Crawford	Commission Support Staff	67	311	118	72	568
Currently Vacant	Commission Support Staff	67	144	50	48	309
Frank South	Director of Technology & Innovative Programs	67	96	24	48	235
Karen Stephens	Grants & Projects Analyst	8	8	2	2	20
Total Hours		410	1,339	266	674	2,689

\$50.00/hr.

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Commission on Educational Technology

Meeting Hours

Staff / Meeting Dates	4/12/2002 Las Vegas	3/18/2002 Carson City	3/5/2002 Carson City	11/26/2001 Carson City	11/14/2001 Carson City	10/15/2001 Carson City	9/7/2001 Carson City
Jack McLaughlin	8	1	14	5	2	5	5
Doug Thunder	8	1	14	5	2	5	5
Mark Knudson	8	1	14	5	2	5	5
Jane Crawford	8		14	5	2	5	5
Currently Vacant	8	1	14	5	2	5	5
Frank South	8	1	14	5	2	5	5
Karen Stephens	8	n/a	n/a	n/a	n/a	n/a	n/a
Totals	56	6	84	30	12	30	30

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Commission on Educational Technology Meeting Hours

Staff / Meeting Dates	6/29/2001 Carson City	5/4/2001 Phone Mtg	3/23/2001 Las Vegas	1/29/2001 Carson City	1/5/2001 Carson City	Totals
Jack McLaughlin	5	1	11	5	5	67
Doug Thunder	5	1	11	5	5	67
Mark Knudson	5	1	11	5	5	67
Jane Crawford	5	1	11	5	5	67
Currently Vacant	5	1	11	5	5	67
Frank South	5	1	11	5	5	67
Karen Stephens	n/a	n/a	n/a	n/a	n/a	8
Totals	30	6	66	30	30	410

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**Commission on Educational Technology
Meeting Preparation Hours**

Staff / Meeting Dates	4/12/2002 Las Vegas	3/18/2002 Carson City	3/5/2002 Carson City	11/26/2001 Carson City	11/14/2001 Carson City	10/15/2001 Carson City	9/7/2001 Carson City
Jack McLaughlin	1	1	1	1	1	1	1
Doug Thunder	4	4	4	4	4	4	4
Mark Knudson	60	60	60	60	60	60	60
Jane Crawford	27	27	27	27	27	27	27
Currently Vacant	12	12	12	12	12	12	12
Frank South	8	8	8	8	8	8	8
Karen Stephens*	8	n/a	n/a	n/a	n/a	n/a	n/a
Totals	120	112	112	112	112	112	112
*position created 4/1/02							

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**Commission on Educational Technology
Meeting Preparation Hours**

Staff / Meeting Dates	6/29/2001 Carson City	5/4/2001 Phone Mtg	3/23/2001 Las Vegas	1/29/2001 Carson City	1/5/2001 Carson City	Totals
Jack McLaughlin	1	1	1	1	1	12
Doug Thunder	4	4	4	4	4	48
Mark Knudson	60	60	60	60	60	720
Jane Crawford	27	14	27	27	27	311
Currently Vacant	12	12	12	12	12	144
Frank South	8	8	8	8	8	96
Karen Stephens*	n/a	n/a	n/a	n/a	n/a	8
Totals	112	99	112	112	112	1339
*position created 4/1/02						

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REQUEST FOR INFORMATION

NEVADA DEPARTMENT OF EDUCATION

ESTIMATED STAFF TIME INVOLVED WITH THE ACADEMIC STANDARDS COUNCIL BY FISCAL YEAR

Note: The listing of staff time provided for each meeting or special assignment only provides the time spent by Department of Education staff on an activity for the Academic Standards Council and does not include any time that would have been spent by Department Staff had the Academic Standards Council not been in existence.

Fiscal Year 2003 (Through March 14, 2003)

<u>Activity</u>	<u>Staff Involved</u>	<u>Estimated Time</u>
Meeting – January 29, 2003 Carson City	Deputy Superintendent Director Consultants (3)	4 hours 3 hours 9 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Special Assignments-Reading List	Consultant	40 hours
Meeting – December 3, 2002 Las Vegas	Deputy Superintendent Consultants (3)	10 hours 24 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	4 Airline tickets, parking, airport travel, meals	Cost – Approximately \$140 each staff person
Meeting – September 24, 2002 Reno	Deputy Superintendent	8 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	Travel to Reno	Cost – \$26
Total Staff Hours for FY03		122 hours
Travel Costs – Approximately		\$686

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Fiscal Year 2002

<u>Activity</u>	<u>Staff Involved</u>	<u>Estimated Time</u>
Meeting – June 12 2002 Las Vegas	Deputy Superintendent	10 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	1 Airline tickets, parking, airport travel, meals	Cost – Approximately \$140
Meeting – May 21, 2002 Las Vegas	Deputy Superintendent Director	10 hours 10 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	2 Airline tickets, parking, airport travel, meals	Cost – Approximately \$140 each staff person
Meeting – April 16, 2002 Reno	Deputy Superintendent	8 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	Travel to Reno	Cost – \$26
Meeting – February 7, 2002 Las Vegas	Deputy Superintendent	10 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	1 Airline tickets, parking, airport travel, meals	Cost – Approximately \$140
Meeting – December 11, 2001 Reno	Deputy Superintendent Consultants (4)	8 hours 16 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	Travel to Reno	Cost – \$26 each

Meeting – July 7, 2001 Las Vegas	Deputy Superintendent	10 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	1 Airline tickets, parking, airport travel, meals	Cost – Approximately \$140
Total Staff Hours for FY02		130 hours
Travel Costs – Approximately		\$856

Fiscal Year 2001

<u>Activity</u>	<u>Staff Involved</u>	<u>Estimated Time</u>
Meeting – March 6, 2001 Carson City	Deputy Superintendent Director	3 hours 2 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Meeting – January 16, 2001 Reno	Deputy Superintendent Director	8 hours 4 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	Travel to Reno	Cost – \$26 each
Meeting – November 16, 2000 Las Vegas	Deputy Superintendent Consultants (4)	10 hours 34 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept. Budgets	4 Airline tickets, parking, airport travel, meals	Cost – Approximately \$140 each staff person
Meeting – September 20, 2000 Reno	Deputy Superintendent Director	8 hours 4 hours
Meeting Prep	Deputy Superintendent M. A. III	4 hours 4 hours
Travel Costs Paid from Dept.	Travel to Reno	Cost – \$26 each

Budgets

Meeting - July 12, 2000 Las Vegas	Deputy Superintendent	10 hours
	Consultants (2)	20 hours
Meeting Prep	Deputy Superintendent	4 hours
	M. A. III	4 hours
Travel Costs Paid from Dept. Budgets	3 Airline tickets, parking, airport travel, meals	Cost - Approximately \$140 each staff person

Total Staff Hours for FY01	143 hours	\$120.00/hr
Travel Costs - Approximately	\$1,084	

SUMMARY - Last 3 Fiscal Years

<u>Fiscal Year</u>	<u>Total Staff Hours</u>	<u>Travel Costs</u>
FY03	122	\$686
FY02	130	\$856
FY01	<u>143</u>	<u>\$1,084</u>
Totals - 3 years	395 hours	\$2,626