

**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 18, 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 Services (Expense)		\$109,659	\$148,937	\$297,874
Operating (Expense)		\$806	\$601	\$1,202
Regulation Review (Expense)		\$1,550		
Contract Services (Expense)		\$777,202	\$603,670	\$1,207,340
Furnishings (Expense)		\$2,320		
Information Services (Expense)		\$3,749	\$640	\$1,280
Total	0	\$895,286	\$753,848	\$1,507,696

Explanation

(Use Additional Sheets of Attachments, if required)

Sections 1 and 2 of this bill require adoption of regulations prescribing a survey be conducted at home for pupils whose primary language is other than English and requiring the use of an appropriate assessment for identified pupils. The agency estimates the cost of regulation reviews to be \$1550. Federal Title I requires States to administer annual assessments to all pupils with limited English proficiency in schools served by the State. Currently, Nevada administers these assessments in grades K-12 and the cost of the assessments is paid for by the school districts. Provisions of this bill would add Early Childhood/Pre-K (ECE)pupils the annual English Proficiency Assessments. This fiscal note includes costs to add that group of pupils. There are a total of 44,234 ECE seats available and each of these will require the at home survey at a cost of \$5 per survey. This fiscal note includes \$221,170 for annual survey costs. The agency is currently working on the assessment for ECE. This bill would not only require an acceleration of that work, but would require \$173,532 in additional funding to complete the development and piloting statewide. The agency estimates of those surveys, the number of pupils entering the ECE English Language Program to be 8,500 annually. This is based on the current number of kindergarten students in the program. The cost of the ECE assessment is \$35 per child for a total of \$297,500 per year. This fiscal note includes \$5 per pupil for training materials related to the ECE assessment for educators; and \$5 per pupil for student data processing and assessment reporting. These costs are based on per pupil costs for the existing K-12 program. Two new Education Programs Professional positions are included to coordinate the ECE assessment program. Current staffing levels do not allow for the utilization of existing staff for this purpose. Costs for salary, benefits, operating, and computer equipment for these positions is included.

Name Mindy MartiniTitle Deputy, Business & Support**DEPARTMENT OF ADMINISTRATION'S COMMENTS**Date Tuesday, February 17, 2015

The agency's response reasonable.

Name Julia TeskaTitle Director

BAV Line Items  
Date: 2/10/15 4:32 PM  
Budget Period: 2015-2017 Biennium (FY16-17)  
Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT  
Version: W02 FISCAL NOTES  
Department: 30 DEPARTMENT OF EDUCATION  
Division: 300 NDE - DEPARTMENT OF EDUCATION  
Function: 020 EDUCATION  
Sub-Function: 010 DEPARTMENT OF EDUCATION  
Fund: 101 GENERAL FUND

DU	Grp	Catg	GL	Description	Year 1	Year 2	Schedule	Ongoing
M501	000	01	5100	SALARIES	71,412	98,270	PAYROLL	196,540
M501	000	01	5200	WORKERS COMPENSATION	1,814	1,756	PAYROLL	3,512
M501	000	01	5300	RETIREMENT	19,996	27,516	PAYROLL	55,032
M501	000	01	5400	PERSONNEL ASSESSMENT	436	590	PAYROLL	1,180
M501	000	01	5500	GROUP INSURANCE	12,954	16,660	PAYROLL	33,320
M501	000	01	5700	PAYROLL ASSESSMENT	100	138	PAYROLL	276
M501	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,586	2,220	PAYROLL	4,440
M501	000	01	5800	UNEMPLOYMENT COMPENSATION	94	128	PAYROLL	256
M501	000	01	5840	MEDICARE	1,034	1,426	PAYROLL	2,852
M501	000	04	7050	EMPLOYEE BOND INSURANCE	2	2	PAYROLL	4
M501	000	04	7054	AG TORT CLAIM ASSESSMENT	231	231	PAYROLL	462
<i>Subtotal Personnel Services</i>					<b>109,659</b>	<b>148,937</b>		<b>297,874</b>
M501	000	04	7020	OPERATING SUPPLIES	240	240	- None -	480
M501	000	04	7060	CONTRACTS	777,202	603,670	VENDOR SERVICES	1,207,340
M501	000	04	7080	LEGAL AND COURT	1,550	0	- None -	0
M501	000	04	7292	EITS VOICE MAIL	59	77	EITS	154
M501	000	04	7295	EITS STATE PHONE LINE	216	284	EITS	568
M501	000	04	7460	EQUIPMENT PURCHASES < \$1,000	291	0	EQUIPMENT	0
<i>Subtotal Operating and Contracts</i>					<b>779,558</b>	<b>604,271</b>		<b>1,208,542</b>
M501	000	05	8241	NEW FURNISHINGS <\$5,000 - A	2,320	0	EQUIPMENT	
<i>Subtotal Furnishings</i>					<b>2,320</b>			<b>0</b>
M501	000	26	7533	EITS EMAIL SERVICE	121	159	EITS	318
M501	000	26	7554	EITS INFRASTRUCTURE ASSESSMENT	266	275	PAYROLL	550
M501	000	26	7556	EITS SECURITY ASSESSMENT	206	206	PAYROLL	412
M501	000	26	7771	COMPUTER SOFTWARE <\$5,000 - A	660	0	EQUIPMENT	
M501	000	26	8371	COMPUTER HARDWARE <\$5,000 - A	2,496	0	EQUIPMENT	
<i>Subtotal Information Services</i>					<b>3,749</b>	<b>640</b>		<b>1,280</b>
<b>Grand Totals</b>					<b>\$ 895,286</b>	<b>\$ 753,848</b>		<b>\$ 1,507,696</b>

Vendor Schedule

Date: 2/10/15 4:43 PM

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

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Version: W02 FISCAL NOTES

Schedule: VENDOR SERVICES

DU	Catg	GL	Vendor Name	Year 1	Year 2	Ongoing
M501	04	7060	Wisconsin Center for Education Research (WCER)	471,032	297,500	595,000
M501	04	7060	E-Metric (Data Management)	42,500	42,500	85,000
M501	04	7060	At Home Survey (TBD)	221,170	221,170	442,340
M501	04	7060	Professional Development Materials (TBD)	42,500	42,500	85,000
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				\$ 777,202	\$ 603,670	\$ 1,207,340