

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 5, 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 Costs (Expense)		\$41,113	\$55,695	\$111,390
In-State Travel (Expense)		\$15,000	\$15,000	\$30,000
Furniture, Equip, Operating (Expense)		\$3,407	\$500	\$1,000
Total	0	\$59,520	\$71,195	\$142,390

Explanation

(Use Additional Sheets of Attachments, if required)

This measure creates the Nevada Advisory Commission on Mentoring within NRS Chapter 385. As this chapter addresses the State Administrative Organization for the Department of Education (NDE), this Commission and its Mentorship Advisory Council fall within the organizational structure of NDE. Should this measure pass, NDE would require one Program Officer I position to provide program oversight, report preparation and administrative assistance, as current staffing levels would not be able to absorb the added workload. The Commission consists of 13 members appointed from a variety of locations statewide from a variety of backgrounds. Section 4 (2) requires the Commission to meet at least once each quarter and Section 3 (5)b. allows members to receive per diem and travel expenses. In addition, Section 5 requires the Commission to appoint a Mentorship Advisory Council consisting of five members. Since it is anticipated that some travel for these members will be required and there is no way to anticipate where these individuals will reside, NDE is requesting \$15,000 in each year of the biennium for travel related to these Commission and Council meetings. The fiscal impact for the FY 15-17 biennium are outlined in Exhibit 1 AB 205. The effect on future biennia was calculated by taking FY 16-17 and doubling the costs.

Name Mindy Martini

Title Deputy, Business & Support

**DEPARTMENT OF ADMINISTRATION'S COMMENTS**

Date Thursday, March 05, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

Budget Period: 2015-2017 Biennium (FY16-17)  
 Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT  
 Version: W01 WORKING VERSION  
 Department: 30 DEPARTMENT OF EDUCATION

Fiscal Note Detail for AB 205 (BDR-34-116)

DU	Catg	GL	Description	Year 1	Year 2	Schedule
<b>PERSONNEL COSTS</b>						
M501	01	5100	SALARIES	47,494	65,173	PAYROLL
M501	01	5200	WORKERS COMPENSATION	1,208	1,517	PAYROLL
M501	01	5300	RETIREMENT	13,298	18,249	PAYROLL
M501	01	5400	PERSONNEL ASSESSMENT	289	391	PAYROLL
M501	01	5500	GROUP INSURANCE	12,954	16,660	PAYROLL
M501	01	5700	PAYROLL ASSESSMENT	67	91	PAYROLL
M501	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,055	1,472	PAYROLL
M501	01	5800	UNEMPLOYMENT COMPENSATION	62	85	PAYROLL
M501	01	5840	MEDICARE	688	945	PAYROLL
M501	04	7050	EMPLOYEE BOND INSURANCE	2	2	PAYROLL
M501	04	7054	AG TORT CLAIM ASSESSMENT	231	231	PAYROLL
M501	26	7554	EITS INFRASTRUCTURE ASSESSMENT	266	275	PAYROLL
M501	26	7556	EITS SECURITY ASSESSMENT	206	206	PAYROLL
<b>SUBTOTAL PERSONNEL COSTS</b>				<b>\$ 77,820</b>	<b>\$ 105,297</b>	
<b>TRAVEL RELATED EXPENSES</b>						
M501	03	7750	IN-STATE TRAVEL - NON EMPLOYEE	15000	15000	
<b>SUBTOTAL TRAVEL RELATED EXPENSES</b>				<b>\$ 15,000</b>	<b>\$ 15,000</b>	
<b>FURNITURE, EQUIPMENT AND OPERATING</b>						
M501	04	7020	OPERATING SUPPLIES	240	240	- None -
M501	04	7292	EITS VOICE MAIL	59	77	EITS
M501	04	7295	EITS STATE PHONE LINE	216	284	EITS
M501	04	7460	EQUIPMENT PURCHASES < \$1,000	291	0	EQUIPMENT
M501	05	8241	NEW FURNISHINGS <\$5,000 - A	2,480	0	EQUIPMENT
M501	26	7533	EITS EMAIL SERVICE	121	159	EITS
M501	26	7771	COMPUTER SOFTWARE <\$5,000 - A	660	0	EQUIPMENT
M501	26	8371	COMPUTER HARDWARE <\$5,000 - A	2,508	0	EQUIPMENT
<b>SUBTOTAL FURNITURE, EQUIPMENT AND OPERATING</b>				<b>\$ 6,575</b>	<b>\$ 760</b>	
<b>GRAND TOTAL</b>				<b>\$ 99,395</b>	<b>\$ 121,057</b>	