

LOCAL GOVERNMENT
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 28, 2015

Agency Submitting: Clark County School District

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
(Expense)		\$131,942,946	\$115,329,673	\$230,659,346
Total	0	\$131,942,946	\$115,329,673	\$230,659,346

Explanation

(Use Additional Sheets of Attachments, if required)

CCSD expects impact. Please see attached calculation

Name Nicole Thorn

Title Deputy CFO

Estimated Costs for District-wide Mandatory FDK at 1:21			Yr 1	Yr 2
EXPENSES	Count	Cost per	Cost Est.	Cost Est.
Estimated Teacher Class Count for FDK District Wide at 1:21	1421.2	\$ 76,745	\$ 109,069,994	\$111,251,394
Estimates Portable Costs	165	\$ 110,000	\$ 18,150,000	\$2,750,000
Estimated Class Supplies Cost (Kinder Specific Items)	165	\$ 8,000	\$ 1,320,000	\$200,000
Estimated Class Supplies Cost (Kinder Specific Items)	38.5	\$ 4,000	\$ 154,000	\$0
Transpotation	18.08333	\$ 60,000	\$ 1,085,000	\$ 1,085,000
Textbooks	25618	\$41.41	\$ 1,060,841	\$21,217
Other Inst Supplies	25618	43.06	\$ 1,103,111	\$22,062
TOTAL YR 1 EXPENSES			\$ 131,942,946	\$ 115,329,673

Please note this FTE data is based on current numbers as of March 2015. Student data is based on 1st grade count day from September 2014.

Year 2 assumes 2% enrollment growth.

*****The above figures are estimates and are based on current projections and the best data available and are***