

BDR 34-832

AB 341

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 28, 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
Regulation Review (Expense)		\$1,550		
Assessment Reporting (Expense)		\$210,000	\$210,000	\$420,000
Publication Costs (Expense)		\$30,000		
Personnel Costs (Expense)		\$89,102	\$91,750	\$183,500
Operating (Expense)		\$416	\$416	\$832
Furniture and Equipment (Expense)		\$2,884		
Total	0	\$333,952	\$302,166	\$604,332

Explanation

(Use Additional Sheets of Attachments, if required)

This measure revises the provisions for early literacy screening assessments, including the results of the assessments in annual reporting. The measure also requires the Nevada Department of Education (NDE) to employ a full-time dyslexia specialist and publish a Dyslexia Resource Guide. Sections 2 and 17 allow the State Board of Education to adopt regulations necessary in order to carry out the provisions of this measure. The agency estimates the cost of regulation review to be \$1550. Section 3 requires the results of the early literacy screening assessment be included in the report of accountability prepared annually by the NDE; this is supported by an annual cost of \$2 per pupil for data collection and reporting. The NDE estimates 35,000 pupils per grade in each year for Kindergarten and grades 1 and 2. This combines to 105,000 pupils per year at \$2.00 per pupil, for a total of \$210,000 annually for this expense. Section 12 of this bill requires NDE to designate a full-time employee to serve as a dyslexia specialist; currently, the NDE does not have such a position. Because of the effective date for the measure, a new Educations Programs Professional position is requested with a start date of July 1, 2015. This position is request to start at a step 6 because of the requirements for the dyslexia specialist outlined in Section 12 subsection 2. Section 14 requires NDE to prepare and publish a Dyslexia Resource Guide to use to identify and provide dyslexia therapy for pupils with dyslexia. The agency estimates a cost of \$30,000 for the publication; this amount is based on the preparation and publication costs incurred for the Nevada Literacy Plan publication in FY 2015.

Name Mindy Martini

Title Deputy, Business & Support

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, March 24, 2015

The agency's response appears reasonable.

Name James R. Wells

Title Interim Director

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 2705 NDE - EDUCATOR LICENSURE
 Version: W01 WORKING VERSION
 Division: 300 NDE - DEPARTMENT OF EDUCATION

Fiscal Note detail for AB 341 (BDR 34-832)

DU	Catg	GL	Description	Year 1	Year 2	Schedule
REGULATION REVIEW						
M501	04	7430	PROFESSIONAL SERVICES	1,550	\$ -	- None -
SUBTOTAL REGULATION REVIEW				\$ 1,550		
CONTRACT COSTS						
E-METRIC (COSTS FOR ASSESSMENT						
M501	04	7060	COLLECTION AND REPORTING)	210,000	\$ 210,000	VENDOR
M501	04	7060	PUBLISHING	30,000		VENDOR
SUBTOTAL PROGRAMMING COSTS				\$ 240,000	\$ 210,000	
PERSONNEL COSTS						
M501	01	5100	SALARIES	60,202	62,728	PAYROLL
M501	01	5200	WORKERS COMPENSATION	1,734	1,077	PAYROLL
M501	01	5300	RETIREMENT	15,502	16,152	PAYROLL
M501	01	5400	PERSONNEL ASSESSMENT	367	383	PAYROLL
M501	01	5500	GROUP INSURANCE	8,344	8,344	PAYROLL
M501	01	5700	PAYROLL ASSESSMENT	96	100	PAYROLL
M501	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,601	1,669	PAYROLL
M501	01	5800	UNEMPLOYMENT COMPENSATION	78	82	PAYROLL
M501	01	5840	MEDICARE	873	910	PAYROLL
M501	04	7050	EMPLOYEE BOND INSURANCE	3	3	PAYROLL
M501	04	7054	AG TORT CLAIM ASSESSMENT	120	120	PAYROLL
M501	26	7554	EITS INFRASTRUCTURE ASSESSMENT	104	104	PAYROLL
M501	26	7556	EITS SECURITY ASSESSMENT	78	78	PAYROLL
SUBTOTAL PERSONNEL COSTS				\$ 89,102	\$ 91,750	
FURNITURE, EQUIPMENT AND OPERATING						
M501	04	7020	OPERATING SUPPLIES	120	120	- None -
M501	04	7292	EITS VOICE MAIL	65	65	EITS
M501	04	7295	EITS STATE PHONE LINE	163	163	EITS
M501	04	7460	EQUIPMENT PURCHASES < \$1,000 (PHONES)	146	0	EQUIPMENT
M501	05	8241	NEW FURNISHINGS (DESKS & CHAIRS)	1,160	0	EQUIPMENT
M501	26	7533	EITS EMAIL SERVICE	68	68	EITS
M501	26	7771	COMPUTER SOFTWARE <\$5,000 - A	330		EQUIPMENT
M501	26	8371	COMPUTER HARDWARE <\$5,000 - A	1,248	0	EQUIPMENT
SUBTOTAL FURNITURE, EQUIPMENT AND OPERATING				\$ 3,300	\$ 416	
GRAND TOTAL				\$ 333,952	\$ 302,166	

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 2705 NDE - EDUCATOR LICENSURE
 Version: W01 WORKING VERSION
 Department: 30 DEPARTMENT OF EDUCATION
 Division: 300 NDE - DEPARTMENT OF EDUCATION

DU	Grp	Catg	GL	Description	Actual	Work Pgm Year 1	Year 2	Schedule
M501	000	01	5100	SALARIES	0	0	60,202	62,728 PAYROLL
M501	000	01	5200	WORKERS COMPENSATION	0	0	1,734	1,077 PAYROLL
M501	000	01	5300	RETIREMENT	0	0	15,502	16,152 PAYROLL
M501	000	01	5400	PERSONNEL ASSESSMENT	0	0	367	383 PAYROLL
M501	000	01	5500	GROUP INSURANCE	0	0	8,344	8,344 PAYROLL
M501	000	01	5700	PAYROLL ASSESSMENT	0	0	96	100 PAYROLL
M501	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601	1,669 PAYROLL
M501	000	01	5800	UNEMPLOYMENT COMPENSATION	0	0	78	82 PAYROLL
M501	000	01	5840	MEDICARE	0	0	873	910 PAYROLL
M501	000	04	7020	OPERATING SUPPLIES	0	0	120	120 - None -
M501	000	04	7050	EMPLOYEE BOND INSURANCE	0	0	3	3 PAYROLL
M501	000	04	7054	AG TORT CLAIM ASSESSMENT	0	0	120	120 PAYROLL
M501	000	04	7060	CONTRACTS - ASSESSMENTS	0	0	210,000	210,000 VENDOR SERVICES
M501	000	04	7060	CONTRACTS - PUBLICATIONS	0	0	30,000	0 VENDOR SERVICES
M501	000	04	7080	LEGAL AND COURT	0	0	1,550	0 - None -
M501	000	04	7292	EITS VOICE MAIL	0	0	65	65 EITS
M501	000	04	7295	EITS STATE PHONE LINE	0	0	163	163 EITS
M501	000	04	7460	EQUIPMENT PURCHASES < \$1,000	0	0	146	0 EQUIPMENT
M501	000	05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,160	0 EQUIPMENT
M501	000	26	7533	EITS EMAIL SERVICE	0	0	68	68 EITS
M501	000	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	104	104 PAYROLL
M501	000	26	7556	EITS SECURITY ASSESSMENT	0	0	78	78 PAYROLL
M501	000	26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0 EQUIPMENT
M501	000	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,248	0 EQUIPMENT
							<u>333,952</u>	<u>302,166</u>