

# BDR S-763 SB 332

## LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 29, 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
Salaries/Benefits (Expense)		\$932,246	\$932,246	\$1,864,492
Supplies (Expense)		\$11,000		
Mileage (Expense)		\$13,045	\$13,045	\$26,090
Professional Development (Expense)		\$50,000		
Techology Supplies (Expense)		\$10,000		
Total	0	\$1,016,291	\$945,291	\$1,890,582

### Explanation

(Use Additional Sheets of Attachments, if required)

Please see attached calculation which includes the cost to implement one performance zone within the District to provide observations and peer evaluations as well as provide information and resources to teachers for effective teaching.

Name Nikki Thorn

Title Deputy CFO

AVERAGE <b>ANNUAL</b> TEACHER SALARY WITHOUT BENEFITS	\$ 53,977
AVERAGE <b>DAILY</b> TEACHER RATE (184 DAYS) - <i>w/o benefits</i>	\$ 293.35
AVERAGE <b>HOURLY</b> TEACHER RATE (7 hrs 11 mins OR 431 minutes) - <i>w/o benefits</i>	\$ 40.84
AVERAGE RATE PER <b>MINUTE</b> - <i>w/o benefits</i>	\$ 0.68

BENEFITS:

PERS	28.00%
OIM	0.70%
MED	1.45%
SUI	0.05%
EGI	\$ 6,466

	<u>DESCRIPTION</u>	<u>FTE</u>	<u>SALARY</u>	<u>BENEFITS</u>	<u>TOTAL</u>
1.	Consulting Teachers				
	Annual Salary	1.00	\$ 53,977	\$ 22,767	\$ 76,744
	19 minutes		13	4	17
	20 days		5,867	1,772	7,639
	Total Cost Per Teacher		59,857	24,543	84,400
	Total FTES	10.00			
	Total Cost for 10 ftes		\$ 598,570	\$ 245,430	\$ 844,000
2.	Lead Consulting Teacher				
	Annual Salary	1.00	\$ 53,977	\$ 22,767	\$ 76,744
	49 minutes		33	10	43
	30 days		8,801	2,658	11,459
	Total Cost Per Teacher		\$ 62,811	\$ 25,435	\$ 88,246
	Total Cost for 11 Consulting Teachers		\$ 661,381	\$ 270,865	\$ 932,246
	Supplies				\$11,000
	Mileage				\$13,045
	Professional Development				\$50,000
	Technology Supplies				\$10,000
	<b>TOTAL COST</b>				<b>\$ 1,016,291</b>