

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

AGENCY'S ESTIMATES

Date Prepared: April 6, 2017

Agency Submitting: Nevada Department of Education

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2016-17</b>	<b>Fiscal Year 2017-18</b>	<b>Fiscal Year 2018-19</b>	<b>Effect on Future Biennia</b>
Personnel (Expense)		(\$117,457)	(\$117,371)	(\$234,742)
In state travel (Expense)		(\$2,911)	(\$2,911)	(\$5,822)
Operating (Expense)		(\$5,518)	(\$5,587)	(\$11,174)
Information Services (Expense)		(\$641)	(\$691)	(\$1,382)
Cost Allocation (Expense)		(\$487)	(\$507)	(\$1,014)
Purchasing Assess (Expense)			(\$51)	(\$102)
Federal School Improvement Grant (Revenue)		(\$127,014)	(\$127,118)	(\$254,236)
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the bill and savings would be realized in Budget 2674 Achievement School District, as none of the funding would be necessary, saving the Federal School Improvement Grant approximately \$127,000 per each year of the biennium.

Name Andrea McCalla

Title ASO III

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Wednesday, March 29, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

# **NDE - ACHIEVEMENT SCHOOL DISTRICT** **101-2674**

## **PROGRAM DESCRIPTION**

The Office of the Nevada Achievement School District is responsible for executing the plan and the statutory responsibilities and requirements of the State's Achievement School District. The office qualifies high potential school operators; identifies chronically underperforming schools; pairs local schools and neighborhoods with qualified operators; engages community throughout the process; develop and executes an accountability process to manage schools towards performance targets.

## **BASE**

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

<b>RESOURCES:</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 WORK PROGRAM</b>	<b>2017-2018 AGENCY REQUEST</b>	<b>2017-2018 GOVERNOR RECOMMENDS</b>	<b>2018-2019 AGENCY REQUEST</b>	<b>2018-2019 GOVERNOR RECOMMENDS</b>
TRANSFER FROM EDUCATION	28,711	103,106	123,264	126,370	123,349	126,486
<b>TOTAL RESOURCES:</b>	<b>28,711</b>	<b>103,106</b>	<b>123,264</b>	<b>126,370</b>	<b>123,349</b>	<b>126,486</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	74,804	116,959	116,959	116,959	116,959
IN-STATE TRAVEL	0	2,911	0	2,911	0	2,911
OPERATING	21,622	13,007	5,959	5,667	6,044	5,763
EQUIPMENT	2,970	0	0	0	0	0
INDIRECT COSTS	2,669	12,292	0	0	0	0
INFORMATION SERVICES	1,450	92	346	346	346	346
DEPARTMENT COST ALLOCATION	0	0	0	487	0	507
<b>TOTAL EXPENDITURES:</b>	<b>28,711</b>	<b>103,106</b>	<b>123,264</b>	<b>126,370</b>	<b>123,349</b>	<b>126,486</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **MAINTENANCE**

### **M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

<b>RESOURCES:</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 WORK PROGRAM</b>	<b>2017-2018 AGENCY REQUEST</b>	<b>2017-2018 GOVERNOR RECOMMENDS</b>	<b>2018-2019 AGENCY REQUEST</b>	<b>2018-2019 GOVERNOR RECOMMENDS</b>
TRANSFER FROM EDUCATION	0	0	9	-56	9	50
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>-56</b>	<b>9</b>	<b>50</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-334	0	-327

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
OPERATING	0	0	1	-17	1	-19
INFORMATION SERVICES	0	0	8	295	8	345
PURCHASING ASSESSMENT	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>-56</b>	<b>9</b>	<b>50</b>

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM EDUCATION	0	0	0	-132	0	-157
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-132</b>	<b>0</b>	<b>-157</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-132	0	-157
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-132</b>	<b>0</b>	<b>-157</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM EDUCATION	0	0	0	832	0	739
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>739</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	832	0	739
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>739</b>

**SUMMARY**

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 AGENCY REQUEST	2017-2018 GOVERNOR RECOMMENDS	2018-2019 AGENCY REQUEST	2018-2019 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM EDUCATION	28,711	103,106	123,273	127,014	123,358	127,118
<b>TOTAL RESOURCES:</b>	<b>28,711</b>	<b>103,106</b>	<b>123,273</b>	<b>127,014</b>	<b>123,358</b>	<b>127,118</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	74,804	116,959	117,457	116,959	117,371
IN-STATE TRAVEL	0	2,911	0	2,911	0	2,911
OPERATING	21,622	13,007	5,960	5,518	6,045	5,587
EQUIPMENT	2,970	0	0	0	0	0
INDIRECT COSTS	2,669	12,292	0	0	0	0
INFORMATION SERVICES	1,450	92	354	641	354	691
DEPARTMENT COST ALLOCATION	0	0	0	487	0	507
PURCHASING ASSESSMENT	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>28,711</b>	<b>103,106</b>	<b>123,273</b>	<b>127,014</b>	<b>123,358</b>	<b>127,118</b>
<b>PERCENT CHANGE:</b>		259.12%	19.56%	23.19%	0.07%	0.08%
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>