

BDR 34-47

SB 132

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 8, 2017

Agency Submitting: State Public Charter School Authority

| Items of Revenue or Expense, or Both | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Effect on Future Biennia |
|--------------------------------------|---------------------|---------------------|---------------------|--------------------------|
| Charter School Exp (Expense) | | \$1,135,193 | \$1,837,506 | \$3,580,891 |
| Total | 0 | \$1,135,193 | \$1,837,506 | \$3,580,891 |

Explanation

(Use Additional Sheets of Attachments, if required)

Independent charter schools anticipate a fiscal impact if BDR 34-47 is approved as submitted. Projected fiscal impact reported in this note is based on information provided by eleven independent charter schools currently sponsored by the State Public Charter School Authority (SPCSA), of which four schools estimate impact and seven estimate no impact. Detail provided by schools which estimate impact are attached. The projected amounts reported in this fiscal note do not include projected costs for the remaining thirteen sponsored schools which did not report prior to submission of this fiscal note. The projected fiscal impact listed by the independent charter schools has not been vetted by the SPCSA and in no way represents the agency determination of fiscal impact of this BDR. The SPCSA does not estimate fiscal impact to the SPCSA as a state agency, at this time.

Name Brian Scroggins

Title Deputy Director

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 07, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

79th Legislative Tracking
School Fiscal Notes

| BDR 34-47 | | | | | |
|----------------------------|--------|-----------|-----------|-----------|----------|
| Sent - 2/28/17 Due 2/22/17 | | | | | |
| | Impact | 2017-2018 | 2018-2019 | Future Bi | Received |
| Alpine Charter HS | N | - | - | - | 3/1/2017 |
| American Prep | | | | | |
| Beacon Academy | N | - | - | - | 3/1/2017 |
| Coral Acad of Sci | | | | | |
| Discovery Sch | | | | | |
| Doral CS | Y | 162,742 | 168,137 | 272,024 | 3/1/2017 |
| Elko Institute ES | | | | | |
| Equipo AC Sh SCH | | | | | |
| Founders | N | - | - | - | 3/1/2017 |
| Honors Acad | N | - | - | - | 3/1/2017 |
| Imagine MTN View | | | | | |
| Leadership | | | | | |
| Learning Bridge | N | - | - | - | 3/1/2017 |
| Mater | N | - | - | - | 3/1/2017 |
| Nevada State HS | | | | | |
| Nevada Virtual Ac | | | | | |
| NV Connections Ac | | | | | |
| Oasis Acad | | | | | |
| Pinecrest | Y | 162,742 | 168,137 | 272,024 | 3/1/2017 |
| Quest Acad SCH | | | | | |
| Silver Sands ES | | | | | |
| Silver State HS | N | - | - | - | 3/1/2017 |
| SLAM | Y | 162,742 | 168,137 | 272,024 | 3/1/2017 |
| Somerset Acad | Y | 646,967 | 1,333,096 | 2,764,819 | 3/1/2017 |
| Total Cost Reported | | 1,135,193 | 1,837,506 | 3,580,891 | |
| Reporting Schools | 11 | | | | |

Did not report prior to SPCSA submission of Fiscal Note

BDR 34-47 -Doral identified costs for SFY17; however, proposed language would not start until 7/1/17 - these appear to be salary and supply based and not start-up so did not include SFY17 amounts

BDR 34-47 -Pinecrest identified costs for SFY17; however, proposed language would not start until 7/1/17 - these appear to be salary and supply based and not start-up so did not include SFY17 amounts

BDR 34-47 -SLAM identified costs for SFY17; however, proposed language would not start until 7/1/17 - these appear to be salary and supply based and not start-up so did not include SFY17 amounts

BDR 34-47 -Somerset identified costs for SFY17; however, proposed language would not start until 7/1/17 - these appear to be salary and supply based and not start-up so did not include SFY17 amounts

Projected Fiscal Impact

School: Doral Academy of Nevada

BDR #: 34-47

| Category | Projected Annual Costs | | | |
|-----------------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional counselor | 60,000.00 | 61,800.00 | 63,654.00 | 131,127.24 |
| Benefits for additional counselor | 26,400.00 | 27,501.00 | 28,644.30 | 60,318.53 |
| Additional teacher | 48,000.00 | 49,440.00 | 50,923.20 | 52,450.90 |
| Benefits for additional teacher | 21,120.00 | 22,000.80 | 22,915.44 | 24,127.41 |
| | 155,520.00 | 160,741.80 | 166,136.94 | 268,024.08 |

Description of impact with notes:

The school would require an additional counselor at each campus to create and track those plans

The school would require an additional teacher as a resource teacher to help those kids who didn't meet those goals to graduate.

School: Pinecrest Academy of Nevada

BDR #: 34-47

| Category | Projected Annual Costs | | | |
|-----------------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional counselor | 60,000.00 | 61,800.00 | 63,654.00 | 131,127.24 |
| Benefits for additional counselor | 26,400.00 | 27,501.00 | 28,644.30 | 60,318.53 |
| Additional teacher | 48,000.00 | 49,440.00 | 50,923.20 | 52,450.90 |
| Benefits for additional teacher | 21,120.00 | 22,000.80 | 22,915.44 | 24,127.41 |
| Additional curriculum | 2,000.00 | 2,000.00 | 2,000.00 | 4,000.00 |
| | 157,520.00 | 162,741.80 | 168,136.94 | 272,024.08 |

Description of impact with notes:

The school would require an additional counselor at each campus to create and track those plans

The school would require an additional teacher as a resource teacher to help those kids who didn't meet those goals to graduate.

School: SLAM Academy of Nevada

BDR #: 34-47

| Category | Projected Annual Costs | | | |
|-----------------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional counselor | 60,000.00 | 61,800.00 | 63,654.00 | 131,127.24 |
| Benefits for additional counselor | 26,400.00 | 27,501.00 | 28,644.30 | 60,318.53 |
| Additional teacher | 48,000.00 | 49,440.00 | 50,923.20 | 52,450.90 |
| Benefits for additional teacher | 21,120.00 | 22,000.80 | 22,915.44 | 24,127.41 |
| Additional curriculum | 2,000.00 | 2,000.00 | 2,000.00 | 4,000.00 |
| | 157,520.00 | 162,741.80 | 168,136.94 | 272,024.08 |

Description of impact with notes:

The school would require an additional counselor at each campus to create and track those plans

The school would require an additional teacher as a resource teacher to help those kids who didn't meet those goals to graduate.

School: Somerset Academy of Las Vegas

BDR #: 34-47

| Category | Projected Annual Costs | | | |
|-----------------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional counselor | 120,000.00 | 247,200.00 | 509,232.00 | 1,049,017.92 |
| Benefits for additional counselor | 52,800.00 | 110,004.00 | 229,154.40 | 482,548.24 |
| Additional teacher | 96,000.00 | 197,760.00 | 407,385.60 | 839,214.34 |
| Benefits for additional teacher | 42,240.00 | 88,003.20 | 183,323.52 | 386,038.59 |
| Additional curriculum | 4,000.00 | 4,000.00 | 4,000.00 | 8,000.00 |
| | 315,040.00 | 646,967.20 | 1,333,095.52 | 2,764,819.09 |

Description of impact with notes:

The school would require an additional counselor at each campus to create and track those plans

The school would require an additional teacher as a resource teacher to help those kids who didn't meet those goals to graduate.