

BDR 34-59

SB 143

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 6, 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) | | \$2,646,732 | \$2,017,710 | \$4,353,867 |
| Total | 0 | \$2,646,732 | \$2,017,710 | \$4,353,867 |

Explanation

(Use Additional Sheets of Attachments, if required)

Independent charter schools anticipate a fiscal impact if BDR 34-59 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 ten schools estimate impact and one estimates 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 Monday, March 06, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

79th Legislative Tracking
School Fiscal Notes

| | BDR 34-59 | | | | |
|-------------------------------|----------------------------|-----------|-----------|-----------|----------|
| | Sent - 2/28/17 Due 2/23/17 | | | | |
| | Impact | 2017-2018 | 2018-2019 | Future Bi | Received |
| Alpine Charter HS | Y | 59,000 | 69,620 | 82,152 | 3/1/2017 |
| American Prep | | | | | |
| Beacon Academy | Y | 84,000 | 84,000 | 84,000 | 3/1/2017 |
| Coral Acad of Sci | | | | | |
| Discovery Sch | | | | | |
| Doral CS | Y | 629,661 | 508,163 | 1,076,036 | 3/1/2017 |
| Elko Institute ES | | | | | |
| Equipo AC Sh SCH | | | | | |
| Founders | Y | 98,655 | 84,800 | 183,455 | 3/1/2017 |
| Honors Acad | N | - | - | - | 3/1/2017 |
| Imagine MTN View | | | | | |
| Leadership | | | | | |
| Learning Bridge | Y | - | - | - | 3/1/2017 |
| Mater | Y | 210,224 | 19,736 | 362,068 | 3/1/2017 |
| Nevada State HS | | | | | |
| Nevada Virtual Ac | | | | | |
| NV Connections Ac | | | | | |
| Oasis Acad | | | | | |
| Pinecrest | Y | 419,437 | 338,427 | 716,968 | 3/1/2017 |
| Quest Acad SCH | | | | | |
| Silver Sands ES | | | | | |
| Silver State HS | Y | 119,150 | 65,850 | 65,100 | 3/1/2017 |
| SLAM | Y | 187,224 | 169,736 | 357,068 | 3/1/2017 |
| Somerset Acad | Y | 839,380 | 677,377 | 1,427,020 | 3/1/2017 |
| Total Cost Reported | | 2,646,732 | 2,017,710 | 4,353,867 | |
| Reporting Schools - Impact | 10 | | | | |
| Reporting Schools - No Impact | 1 | | | | |
| Total Reporting Schools | 11 | | | | |
| Schools - No Response | 13 | | | | |

Did not report prior to SPCSA submission of Fiscal Note

BDR 34-59 -Alpine identified costs for SFY17; however, proposed language would not start until 7/1/17 - these appear to be salary based and not start-up so did not include SFY17 amounts

BDR 34-59 - Founders - Added costs for future biennium.

BDR 34-59 -Silver State - this school indicated start up amount for SFY17 for books & furniture; however, proposed language would not start until 7/1/17 - added initial costs to SFY 18 column

BDR 34-59 - Learning Bridge identified fiscal impact, cost unknown

BDR 34-59 -Doral - this school indicated start up amount for SFY17 for computers and construction; however, proposed language would not start until 7/1/17 - added initial costs to SFY 18 column

BDR 34-59 -Mater- this school indicated start up amount for SFY17 for computers and construction; however, proposed language would not start until 7/1/17 - added initial costs to SFY 18 column

BDR 34-59 - Pinecrest - this school indicated start up amount for SFY17 for computers and construction; however, proposed language would not start until 7/1/17 - added initial costs to SFY 18 column

BDR 34-59 -SLAM - this school indicated start up amount for SFY17 for computers and construction; however, proposed language would not start until 7/1/17 - added initial costs to SFY 18 column

BDR 34-59 -Somerset - this school indicated start up amount for SFY17 for computers and construction; however, proposed language would not start until 7/1/17 - added initial costs to SFY 18 column

Projected Fiscal Impact
School: Alpine
BDR #: 34-59

| Category | Projected Annual Costs | | | |
|-----------|------------------------|-----------------------|-----------------------|----------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| BDR 34-59 | 50000 | 59000 | 69620 | 82151.6 |

Description of impact with notes:

Projected Fiscal Impact
 School: Beacon Academy
 BDR #: 34-59

| | | Projected Annual Costs | | | |
|----------|-----|------------------------|-----------------------|-----------------------|----------------|
| Category | | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| | 100 | 0 | \$78,000 | \$78,000 | \$78,000 |
| | 600 | 0 | \$3,000 | \$3,000 | \$3,000 |
| | 600 | 0 | \$3,000 | \$3,000 | \$3,000 |
| Total | | 0 | 84000 | 84000 | 84000 |

Description of impact with notes:

- 100 Salary and benefits for licensed librarian.
- 600 Supplies for the library and maintenance.
- 600 Equipment for library

Projected Fiscal Impact
School: Doral Academy of Nevada
BDR #: 34-59

| Category | Projected Annual Costs | | | |
|--|--------------------------|--------------------------|--------------------------|-------------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional Librarian | 275,000.00 | 340,250.00 | 350,457.50 | 721,942.45 |
| Benefits for additional Librarian | 121,000.00 | 151,411.25 | 157,705.88 | 332,093.53 |
| Additional computers | 15,000.00 | 3,000.00 | - | 22,000.00 |
| Construction to accomidate space and additional resource requirements | 100,000.00 | 20,000.00 | | |
| Total | 511,000.00 | 514,661.25 | 508,163.38 | 1,076,035.98 |

Description of impact with notes:

Each campus does have a library, but with new requirements would have to hire a full time licensed Librarian add computers to the library and do some renovations on the space

Projected Fiscal Impact Y
School: Founders Academy of Las Vegas
BDR #: 34-59

| Category | Projected Annual Costs | | | |
|-------------------|------------------------|-----------------------|-----------------------|----------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Salary | \$ - | \$ 39,000.00 | \$ 40,000.00 | |
| PERS | \$ - | \$ 5,655.00 | \$ 5,800.00 | |
| Insurance Benefit | \$ - | \$ 4,000.00 | \$ 4,000.00 | |
| Books/Resources | \$ - | \$ 35,000.00 | \$ 35,000.00 | |
| Computers | \$ - | \$ 15,000.00 | \$ - | |
| Total | \$ - | \$ 98,655.00 | \$ 84,800.00 | |

Note: We would be required to hire a Librarian, Purchase Books/Resources and create a libraryspace

Projected Fiscal Impact
School: Mater Academy of Nevada
BDR #: 34-59

| Category | Projected Annual Costs | | | |
|---|------------------------|-----------------------|-----------------------|----------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional Librarian | 55,000.00 | 113,650.00 | 117,059.50 | 241,142.57 |
| Benefits for additional Librarian | 24,200.00 | 50,574.25 | 52,676.78 | 110,925.58 |
| Additional computers | 3,000.00 | 3,000.00 | - | 10,000.00 |
| Construction to accomidate space and additional resource requirements | 20,000.00 | 20,000.00 | | |
| Total | 102,200.00 | 187,224.25 | 169,736.28 | 362,068.15 |

Description of impact with notes:

Each campus does have a library, but with new requirements would have to hire a full time licensed Librarian add computers to the library and do some renovations on the space

Projected Fiscal Impact
 School: Pinecrest Academy of Nevada
 BDR #: 34-59

| Category | Projected Annual Costs | | | |
|---|------------------------|-----------------------|-----------------------|----------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional Librarian | 220,000.00 | 226,600.00 | 233,398.00 | 480,799.88 |
| Benefits for additional Librarian | 96,800.00 | 100,837.00 | 105,029.10 | 221,167.94 |
| Additional computers | 12,000.00 | - | - | 15,000.00 |
| Construction to accomidate space and additional resource requirements | 80,000.00 | | | |
| Total | 408,800.00 | 327,437.00 | 338,427.10 | 716,967.82 |

Description of impact with notes:

Each campus does have a library, but with new requirements would have to hire a full time licensed Librarian add computers to the library and do some renovations on the space

Projected Fiscal Impact
School: Silver State High School
BDR #: 34-59

| Category | Projected Annual Costs | | | |
|-----------|------------------------|-----------------------|-----------------------|----------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Staffing | 55,000 | 56,650 | 58,350 | 60,100 |
| Books | 25,000 | 10,000 | 5,000 | 2,500 |
| Furniture | 25,000 | 2,500 | 2,500 | 2,500 |
| Total | 105,000 | 69,150 | 65,850 | 65,100 |

Description of impact with notes:

Projected Fiscal Impact
 School: SLAM Academy of Nevada
 BDR #: 34-59

| Category | Projected Annual Costs | | | |
|---|------------------------|-----------------------|-----------------------|----------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional Librarian | 55,000.00 | 113,650.00 | 117,059.50 | 241,142.57 |
| Benefits for additional Librarian | 24,200.00 | 50,574.25 | 52,676.78 | 110,925.58 |
| Additional computers | 3,000.00 | | - | 5,000.00 |
| Construction to accomidate space and additional resource requirements | 20,000.00 | | | |
| Total | 102,200.00 | 164,224.25 | 169,736.28 | 357,068.15 |

Description of impact with notes:

Campu does have a library, but with new requirements would have to hire a full time licensed Librarian add computers to the library and do some renovations on the space

Projected Fiscal Impact
 School: Somerset Academy of Las Vegas
 BDR #: 34-59

| Category | Projected Annual Costs | | | |
|---|------------------------|-----------------------|-----------------------|----------------|
| | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Future Biennia |
| Additional Librarian | 385,000.00 | 453,550.00 | 467,156.50 | 962,342.39 |
| Benefits for additional Librarian | 169,400.00 | 201,829.75 | 210,220.43 | 442,677.50 |
| Additional computers | 21,000.00 | 3,000.00 | - | 22,000.00 |
| Construction to accomidate space and additional resource requirements | 140,000.00 | 20,000.00 | | |
| Total | 715,400.00 | 678,379.75 | 677,376.93 | 1,427,019.89 |

Description of impact with notes:

Each campus does have a library, but with new requirements would have to hire a full time licensed Librarian add computers to the library and do some renovations on the space