

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 10, 2017

Agency Submitting: Nevada Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Salaries & Benefits (Expense)		\$20,185	\$27,359	\$54,718
Bond, AG, Operating (Expense)		\$1,180	\$1,095	\$2,190
Furniture (Expense)		\$2,336		
IT assessments/computers (Expense)		\$2,557	\$501	\$1,002
General Fund (Revenue)		\$26,258	\$28,955	\$57,910
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The requirement in Section 5 requires all records requests to be complete in 5 days, which is a change from the 5 day requirement to acknowledge receipt of request. This shortened timeline cannot be absorbed with existing staff, therefore a fiscal note is required, to add a half time administrative assistant and related costs, as attached to work with the Public Information Officer to complete these duties.

Name Andrea McCalla

Title ASO III

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, March 09, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

Section A1: Line Item Detail by GL

Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W09 Year 1 2017-2018	W09 Year 2 2018-2019
E284	EDUCATED AND HEALTHY CITIZENRY				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,258	28,955
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	26,258	28,955
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	11,004	15,117
5200	WORKERS COMPENSATION	0	0	260	358
5300	RETIREMENT	0	0	1,596	2,192
5400	PERSONNEL ASSESSMENT	0	0	128	133
5500	GROUP INSURANCE	0	0	6,687	8,891
5700	PAYROLL ASSESSMENT	0	0	43	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	293	385
5800	UNEMPLOYMENT COMPENSATION	0	0	14	22
5840	MEDICARE	0	0	160	219
	TOTAL FOR CATEGORY 01	0	0	20,185	27,359
04	OPERATING EXPENSES				
7000	OPERATING	0	0	1,129	1,044
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	50	50
	TOTAL FOR CATEGORY 04	0	0	1,180	1,095
05	EQUIPMENT				
8000	CAPITOL OUTLAY	0	0	2,336	0
	TOTAL FOR CATEGORY 05	0	0	2,336	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	2,409	327
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	100	108
7556	EITS SECURITY ASSESSMENT	0	0	48	66
	TOTAL FOR CATEGORY 26	0	0	2,557	501
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	26,258	28,955
	TOTAL REVENUES FOR BUDGET ACCOUNT 2673	0	0	26,258	28,955
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673	0	0	26,258	28,955

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W09 FISCAL NOTE VERSION

Section A: Position Detail
Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE		2017-2018		2018-2019	
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		MI	Salary	Benefits	Salary
E284 EDUCATED AND HEALTHY CITIZENRY																		
PK3 PK3 PRE-K THROUGH 3																		
4	ADMIN ASSISTANT 1	000911	02213	23-1	0	10	10-17	6-19	1	0.00	0.00	0.51	0.51	Y SUM	11,004	9,181	15,117	12,242
TOTAL FOR LINE ITEM POSITION GROUP PK3										0.00	0.00	0.51	0.51		11,004	9,181	15,117	12,242
TOTAL FOR DECISION UNIT E284										0.00	0.00	0.51	0.51		11,004	9,181	15,117	12,242
TOTAL FOR BUDGET ACCOUNT 2673										0.00	0.00	0.51	0.51		11,004	9,181	15,117	12,242