

The Executive Budget – Department of Education : 2015-2017 Biennium



Presented to the Joint Subcommittee on
K-12/Higher Education

Dale O' Erquiaga
State Superintendent of Public Instruction
March 17, 2015



Last Time on.....



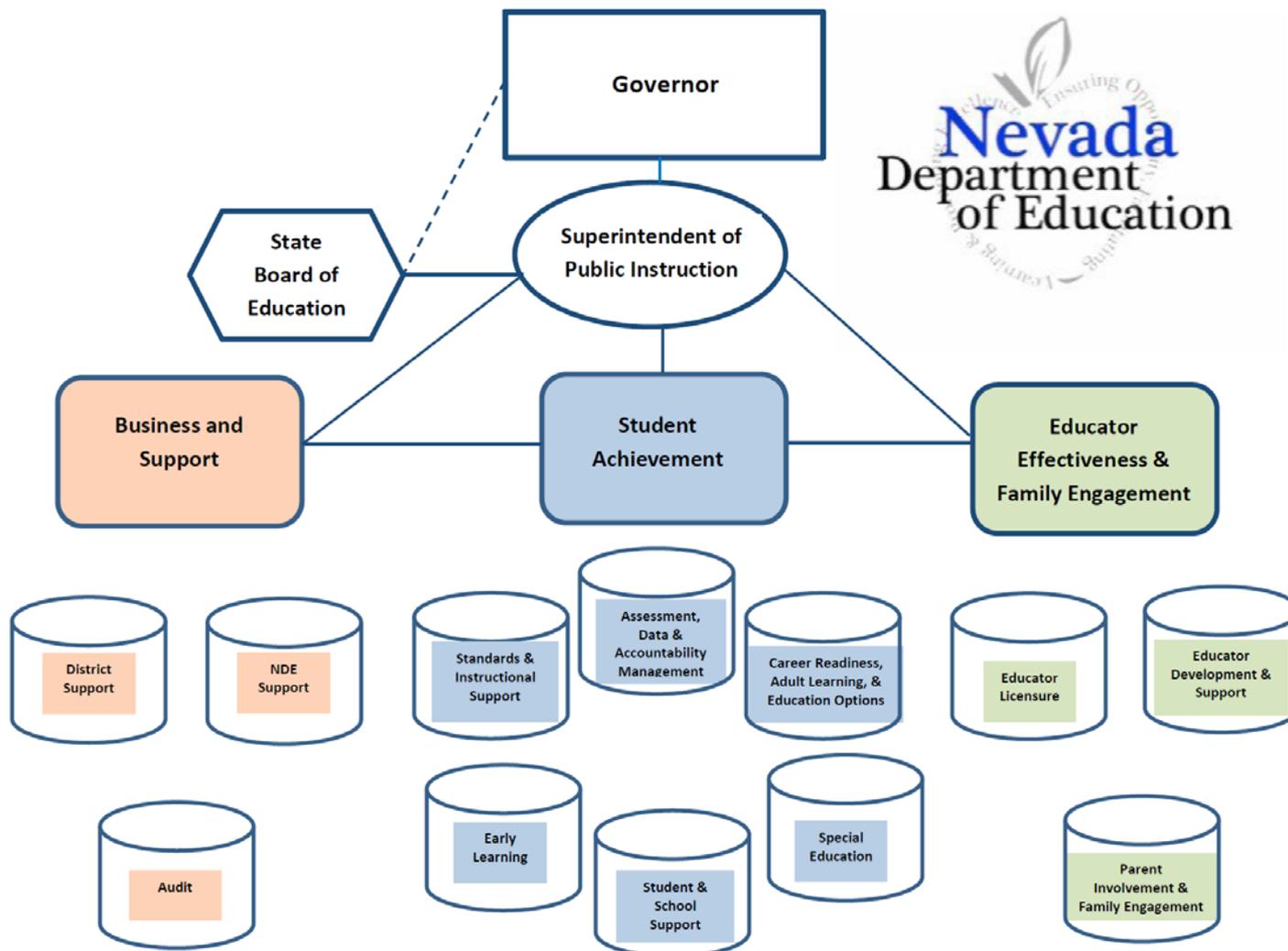
Topics Previously Discussed...

- **NDE Restructuring**
- **Office of the Superintendent**
- **Business and Support Services**
- **Educator Effectiveness**
- **Family Engagement**



NDE Restructuring

Aligning Functions to Vision



Personnel

24 New Positions (See Attachment)

Students
12 FTE



Ed Personnel
3 FTE



Safe &
Respectful
3 FTE



Data/Analysis
3 FTE



Fiscal
3 FTE



Division of Educator Effectiveness and Family Engagement



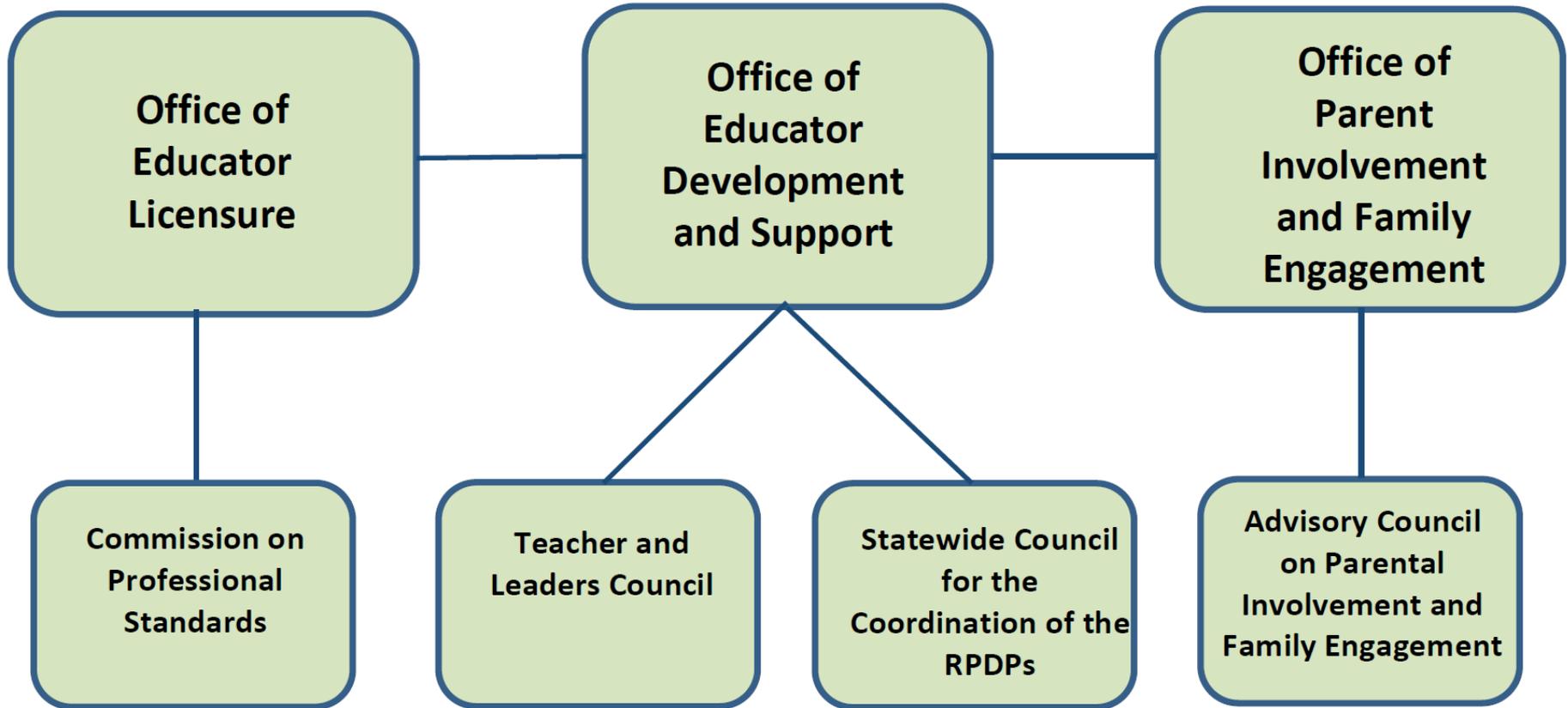
Division of Educator Effectiveness and Family Engagement

Budget Accounts

- **BA 2612 Educator Effectiveness
(March 3, 2015 Budget Hearing)**
- **BA 2705 Educator Licensure**
- **BA 2706 Parental Involvement & Family Engagement
(March 3, 2015 Budget Hearing)**



Division of Educator Effectiveness and Family Engagement



Budget Account 2705

Educator Licensure



Budget Account 2705

DESCRIPTION

The Educator Licensure budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The Commission is charged with the adoption of regulations and standards which are implemented by the department. Licensure staff in Las Vegas and Carson City is responsible for determining eligibility, approving and issuing licenses for administrators, teachers and other educational personnel. Funding is included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel.

Statutory Authority: NRS 391 and NRS 385.



BA 2705 – Performance Measures

By May 1, 2016, 90% of licensees/applicants report that they had a positive customer service experience.

FY 2014	FY 2015	FY 2016	FY 2017
81%	85%	90%	90%



BA 2705 - Enhancements

E-238

New Phone System for the Las Vegas Office \$51,522

- **Modernization;**
- **Alignment to the Statewide System;**
- **Improve Customer Service; and**
- **Accommodate Growth.**



BA 2705 – Enhancements

E-241

Licensure Study - \$60,000 in Fiscal Year 2017

Comprehensive study of the provisions of NRS & NAC 391 relating to licensure. The goal of the study is to obtain recommendations on how to align licensing laws and regulations with the elements of the NEPF and make them more:

- Cohesive;
- Up-to-Date; and
- Legally Defensible.



BA 2705 – Enhancements

E-241

Uses of Funds

- **Access national experts; and**
- **Compare Nevada’s practices with those of other states.**



BA 2705 – Enhancements

E-550: Statewide Educator Licensure System Technical Investment Request

Develop/customize and implement a web-based system and associated database for educator licensing, to include the following functions and capabilities:

- Issuance and renewal of licenses
- Acceptance of online applications
- Merchant services for online credit/debit card and EFT payments
- Receive electronic fingerprint background results
- Receive electronic competency testing results
- Interface with Infinite Campus and district records
- Copies of electronic files backed up to existing NDE document imaging system
- Customizable reporting functions and database queries with ability to export
- Secure hosting/storage in conjunction with the web-based licensure system



BA 2705 – Enhancements

E-550: Statewide Educator Licensure System DESIGN

Mirrors Existing State System:

- ✓ Nevada Department of Business and Industry (2004)
(Real Estate, Financial Institutions, Industrial Relations, and Taxicab Authority).
- ✓ Department of Employment, Training and Rehabilitation.



BA 2705 – Enhancements

E-550

Statewide Educator Licensure System BUDGET

FY 2016	FY 2017	Biennium Total	FY 2018	FY 2019	FY 2020	5-Year Total
\$41,105	\$217,527	\$258,632	\$190,522	\$51,100	\$51,100	\$551,054



BA 2705 - Enhancements

E-550

Statewide Educator Licensure System PHASED IMPLEMENTATION



BA 2705 - Enhancements

E-550

Statewide Educator Licensure System Request for Information

- **Polled Other State Educator Licensure Agencies (24 States).**
- **Released a Request for Information on March 6, 2015.**
 - ✓ **Cost**
 - ✓ **Components**
- **Responses Due March 13, 2015**



Division of Student Achievement



Division of Student Achievement

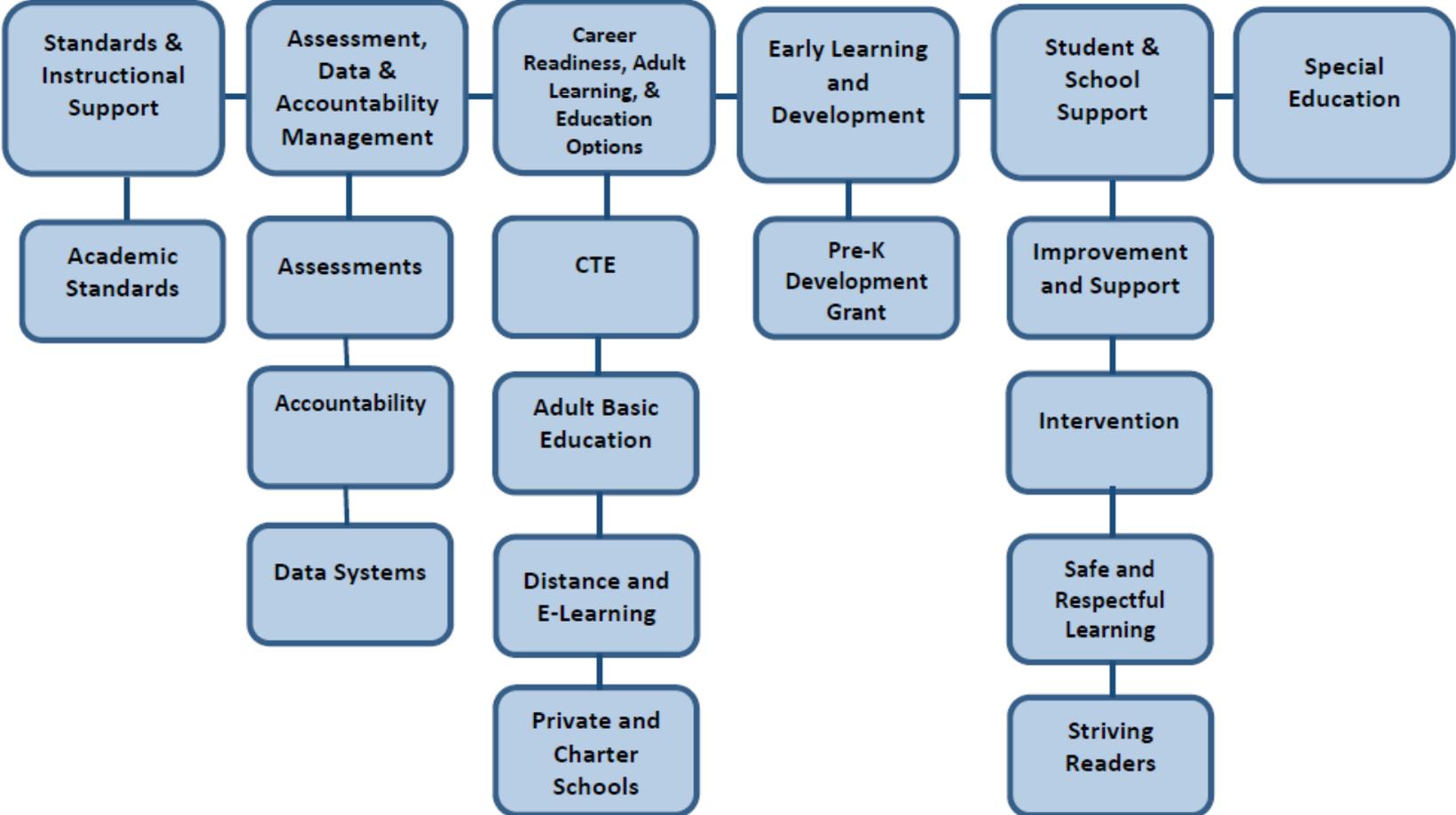
Budget Accounts

(Budget Accounts with * were heard at the March 3rd hearing)

- BA 2675 Standards & Instructional Support
- BA 2676 Career & Technical Education*
- BA 2678 GEAR UP*
- BA 2697 Proficiency Testing
- BA 2709 Early Learning & Development
- BA 2712 Student & School Supports
- BA 2713 Literacy Programs
- BA 2716 Data Systems Management



Division of Student Achievement



Budget Account 2675

DESCRIPTION

The Department must establish standards of academic content and performance, and prescribe courses of study. Department staff coordinates the monitoring and technical support of school district and regional training program implementation of standards through the approval of textbooks and other instructional support measures.

Statutory Authority: NRS 389.0185, NRS 389.520, NRS 390.140



Standards in Nevada

Nevada has been a standards-based education system since 1996.

Nevada Academic Content Standards exist for many subjects:

- **Pre-K Standards**
- **Career and Technical Education (CTE) Standards**
- **English Language Arts (based on Common Core)**
- **Math (based on Common Core)**
- **Science (Next Generation Science Standards)**
- **Social Studies**
- **World Language**
- **Computer & Technology**
- **Health & Physical Education**
- **Fine Arts**



BA 2675 – Performance Measures

All school districts report full implementation of the Nevada Academic Content Standards in mathematics and English Language Arts.

FY 2014	FY 2015	FY 2016	FY 2017
NEW	60%	75%	100%



BA 2675 – Enhancements

E-294

Nevada Ready 21 Technology Program

\$195,000 in FY 2016 & \$180,000 in FY 2017

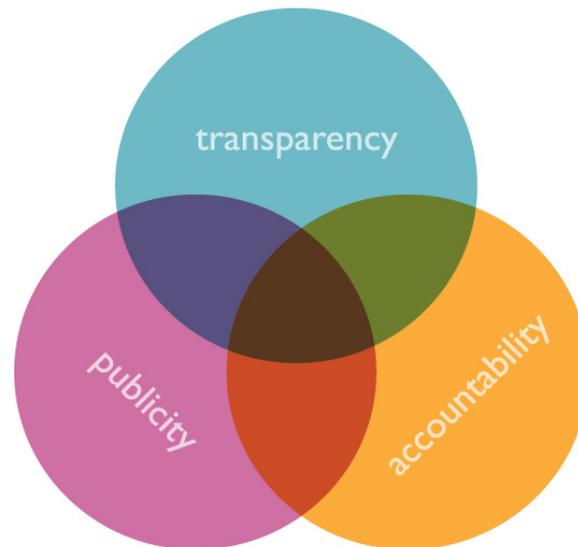
(School Support: \$24.2 million in each Fiscal Year: BA 2699)

- **\$120,000 in each fiscal year: Contract Program Director to oversee the operations of the program and ensure its success.**
- **\$10,000 in FY 2016: Consultant fee with Maine’s Department of Education for assistance with contract negotiations. Maine is the only other state to implement a similar statewide program.**
- **\$50,000 in each fiscal year: Program mentoring from the One-to-One Institute.**
- **\$15,000 in FY 2016 and \$10,000 in FY 2017 for other operating expenses (travel, meetings, supplies, office set-up for the contract Program Director).**



Budget Account 2697

Assessments and Accountability



Budget Account 2697

DESCRIPTION

The establishment and administration of state assessments is one of the principal functions of the Department. Information from assessments is used to improve the instruction of pupils, but also to prepare federal and state accountability reports. The budget includes federal and state support of the assessment and accountability functions, including staff, vendors, and associated costs.

Statutory Authority: NRS Chapter 389, NRS 395.3455 et seq.



Assessments in Nevada

Assessment	3	4	5	6	7	8	9	10	11	12
Criterion-Referenced Tests (CRTs) English Language Arts (ELA) & Mathematics	★	★	★	★	★	★				
CRT Science			★			★		★		
CRT – Nevada Alternate Assessment ELA, Math & Science (special education)	★	★	★	★	★	★			★	
End of Course Examinations (FY 2015) Reading, Writing, Algebra & Geometry						★	★	★	★	
End of Course Examinations (FY 2017) Science								★		
College and Career Readiness ACT									★	
National Assessment of Education Progress Reading, Mathematics & Science		★				★				
English Language Proficiency Assessment WIDA	★	★	★	★	★	★	★	★	★	★



BA 2697 – Performance Measures

The graduating class of 2017 will meet or exceed an 81% graduation rate.

FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
62%	63%	71%	70%	76%	79%	81%



BA 2697 – Enhancements

E-275

Criterion-Reference Test

Smarter Balanced Assessment System - Complete Package

\$1.4 million in Each Fiscal Year

Goal: a single, comprehensive aligned assessment system

**The Complete Package = Assessments (Summative/Interim/Formative) +
Instructional Resources/Support**

Interim Assessments

If the state provides access to and use of an aligned Interim Assessment, school districts will have the option of dropping local Interim Assessment contracts. This would provide school districts with a cost savings of \$6.50-\$8.00 per student.



BA 2697 – Enhancements

**E-275 - Continued
Criterion-Reference Test
Smarter Balanced Assessment System - Complete Package
\$1.4 million in Each Fiscal Year**

Additional Components, continued:

Digital Library (Teacher resources for early elementary through high school)

- ✓ Embedded professional development videos;
- ✓ Instructional resources like tasks and activities that can be adapted; and
- ✓ Tools to assess learning.

Alignment to Nevada Content Standards

When comparing the cost of Smarter Complete with the cost of aligning our legacy CRTs to the new standards, we save nearly \$350,000 in FY 2017.

Key shift – Annual state CRT is a validation of instruction aligned to standards



BA 2697 – Enhancements

E-299

Alternative Criteria for Passage of the High School Proficiency Examination (HSPE) \$500,000 in FY 2017

Prior to the repeal of the HSPE, NRS 389.805 required alternative criteria for a student to complete in order to receive a high school diploma. The alternative criteria would activate in the event the student failed to pass the writing or science sections of the HSPE.

The funds in E-299 were requested to support the development of the alternative criteria for the science portion of the HSPE. Because the HSPE was repealed during the 2013 Legislative Session, the provisions of NRS 389.805 have also been repealed.

Because NRS 389.805 has been repealed, the NDE has submitted a budget amendment to eliminate the \$500,000 request in FY 2017.



BA 2697 – New Position

E-288

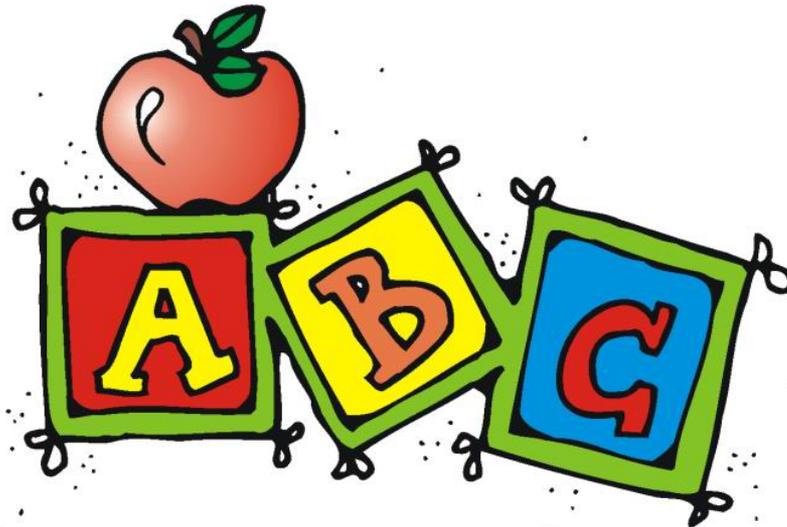
1.0 FTE Management Analyst II (General Fund)

- **Develop and maintain a system to manage and deliver data inquiries from stakeholders;**
- **Build a comprehensive work flow to improve the effectiveness and efficiency of operations of the state assessment system, data collection and reporting system, and accountability activities;**
- **Review, write, revise, and recommend administrative policies; and**
- **Engage in technically complex work in assisting in the development and implementation of the Department's research agenda.**



Budget Account 2709

Early Learning and Development



Budget Account 2709

DESCRIPTION

The Office of Early Learning and Development was established in fiscal year 2014 through an Executive Order 2013-16 by Governor Sandoval. This Executive Order relocated preschool programs from the Department of Health and Human Services to the Department of Education, thus placing these programs within one department.

This office manages and administers programs for at-risk children who are ready for kindergarten. In addition to these funds, this office now administers federal Head Start and certain Child Care Development Fund programs. This office distributes and monitors grants and related programs focused on the quality of and access to pre-school programs. Authority: 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16

NOTE: Additional State funding for early childhood education is located in Budget Account 2699.



BA 2709 – Performance Measures

By June 2017, double the number of children participating in the State’s pre-kindergarten program.

FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
1,353	1,288	1,393	1,191	1,500	2,000	2,706



BA 2709 - Enhancements

E-275

Nevada Ready! High Quality Preschool Development Grant

- **Federal Funds: \$8.7 million in FY 2016 and \$11.9 million in FY 2017. The potential allotment for the grant over four years exceeds \$43 million.**
- **E-275 – State Match: \$4.5 million in FY 2016 and \$5.8 million in FY 2017.**
- **Approximately 1,400 children and 1,500 adults are served under the State’s current program (\$3.3 million – BA 2699).**
- **These grant funds will increase Nevada’s preschool population by 58% over four years, serving approximately 15% of the State’s four-year-old population living under 200% of federal poverty level.**
- **Funding will support new and existing preschools within 5 counties: Churchill, Clark, Lyon, Nye, and Washoe.**



BA 2709 – New Positions

Nevada Ready! High Quality Preschool Development Grant E-275: Six New Positions

1.0 FTE Education Programs Professional (EPP) Supervisor

2.0 FTE EPPs

1.0 FTE Grants and Projects Analyst II

1.0 FTE Management Analyst II

1.0 FTE Education and Information Officer



BA 2709 - Enhancements

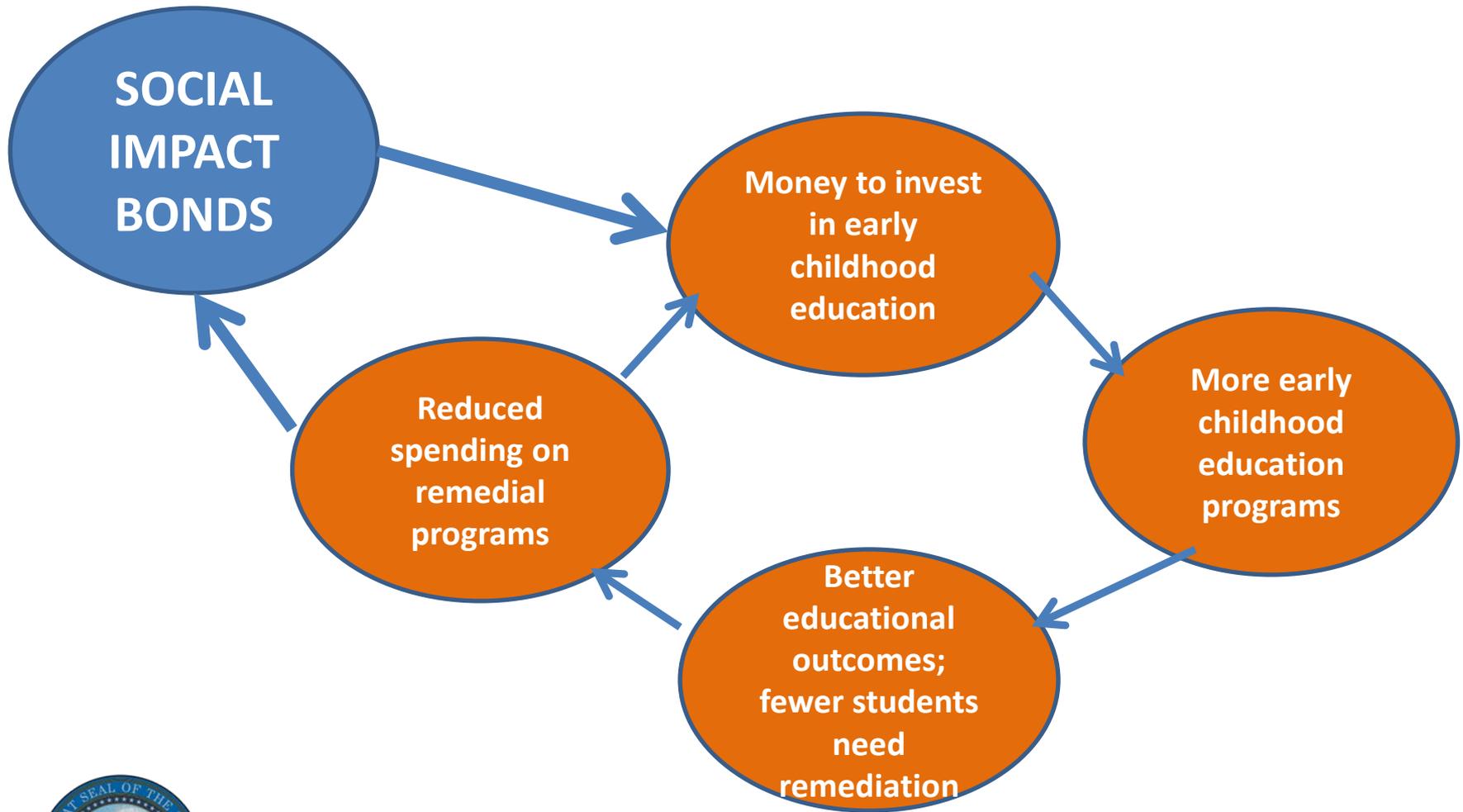
E-276

Preschool Social Impact Bonds: Study

- **Social impact bonds, also known as “pay for success” bonds, utilize private investment for public sector program costs, repaying the investor with savings realized through the program’s ultimate success.**
- **E-276: State General Funds support an outside vendor to study the feasibility of social impact bonding to continue and expand preschool services.**



Social Impact Bonds



BA 2709 - Enhancements

E-276

Preschool Social Impact Bonds Two Grants Secured

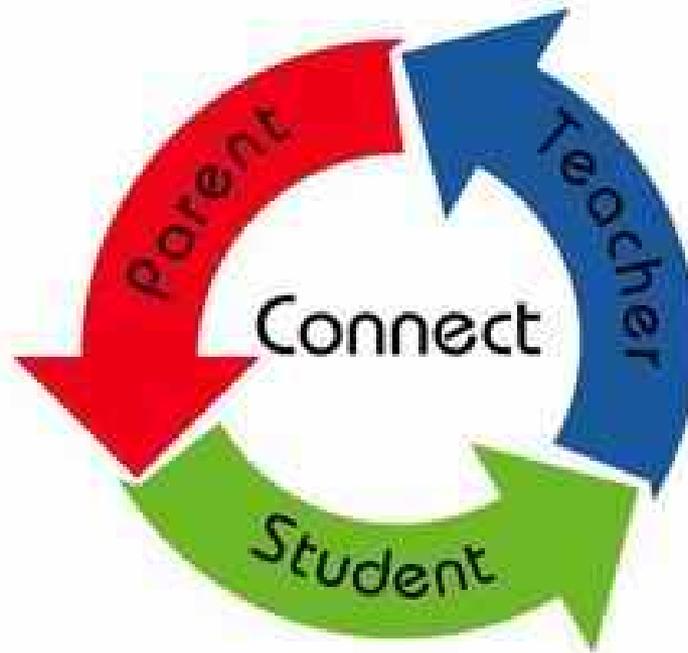
A budget amendment has been submitted to reduce funding From \$125,000 to \$25,000 in FY 2016

- **Harvard Kennedy School: No State Match**
- **Third Sector Capital Partners: \$25,000 State Match**



Budget Account 2712

Student and School Supports



Budget Account 2712

DESCRIPTION

The federal Elementary and Secondary Education Act (ESEA) provides support for students and schools deemed at risk, students who live in poverty, migrants, to Native Americans and English Language Learners. The department distributes federal ESEA or "title" funds and monitors compliance with federal requirements. The state supplements efforts for school improvement and to ensure the provision of a safe and respectful school environment through staff, vendors, and programs assigned to this budget account.

Authority: 20 USC 2701 et seq., NRS 388.132



BA 2712 – Performance Measures

80% of Underperforming schools designated in 2014-2015 will exit this status by September 2018.

FY 2015	FY 2016	FY 2017	FY 2018	FY2019
78	60	48	20	12



BA 2712 – New Positions

E-278

Victory Schools Program

**(School Support: Budget Account 2615 –
\$25 million in each Fiscal Year)**

1.0 FTE Education Programs Professional

- **Oversee implementation of the program; and**
- **Monitor Success.**



BA 2712 – New Positions

E-276 and E-278

Turnaround Schools

**(School Support: Budget Account 2699 –
\$5 million in each Fiscal Year)**

1.0 FTE Education Programs Professional (E-278)

1.0 FTE Management Analyst II (E-276)

- **Oversee implementation of the program; and**
- **Monitor Success.**



BA 2712 – New Positions

E-279 and E-972

Safe and Respectful Learning Office

Creates the Safe and Respectful Learning Office.

1.0 FTE Unclassified Director (E-279)

1.0 FTE Administrative Assistant II (E-279)

1.0 FTE EPP: This position was previously funded with federal anti-bullying grant funds; this grant expires June 2015. State General Funds are requested to support this position in BA 2706 (E-350) and E-972 transfers the position to BA 2712.



BA 2712 – Safe and Respectful Learning Office

The Office will:

- **Work directly on safe and respectful learning environment issues;**
- **Establish programs and training to prevent, identify and report incidents of bullying and cyberbullying;**
- **Monitor compliance of school districts with the program;**
- **Monitor the impact of programs funded through the Bullying Prevention Account (NRS 388.1325); and**
- **Administer the new social worker /mental health professional in schools grant program (BA 2699 – E-281 & BA 2712 – E-281)**



BA 2712 – Safe and Respectful Learning Office

Laws Relating to the Office

NRS 388.1341: Requires the Department to develop an informational pamphlet to assist students and parents/legal guardians in resolving incidents of bullying or cyber-bullying. In addition, if money is made available, the Department must develop a tutorial that includes information contained in the pamphlet.

NRS 388.1342: Requires the Department to establish a training program on the methods to prevent, identify and report incidents of bullying and cyber-bullying for State Board members, members of boards of trustees, school district and charter school personnel, and school administrators.

NRS 388.1325: Creates the Bullying Prevention Account. A school district may apply for a grant to establish programs to create a school environment that is free from bullying and cyber-bullying; or provide training on school district policies relating to bullying.



BA 2712 – Safe and Respectful Learning Office

Operating Expenses for the Office E-279

Clarify that the request for operating funds for the Office includes funds to support the Bullying Prevention Account (see table). Provide a technical correction for the funds in the Bullying Prevention Account to be included in the category for Aid to Schools, rather than Operating.

Program	FY 2016	FY 2017
Bullying Prevention Account (NRS 388.1325) (Aid to Schools)	\$70,000	\$45,000
Informational Pamphlet (NRS 388.1341)	\$23,330	\$13,304
Training Program on Bullying (NRS 388.1342)	\$20,000	\$15,000
Operating Supplies	\$240	\$240
TOTAL	\$113,570	\$73,544



BA 2712 - Enhancements

E-275 and E-280

Zoom Schools and Turnaround Schools: Evaluations and Travel

- **Evaluations:** For each program, \$30,000 in each fiscal year per program is requested to support an evaluation of the program's effectiveness.
- **Travel:** \$3,000 in each fiscal year is requested to support monitoring of Zoom schools.



BA 2712 - Enhancements

E-281

Social Worker Grants to Schools

(School Support: 11.9 million in FY 2016 and \$24.3 million in FY 2017)

Joint Effort with the Department of Health and Human Services

- **One-Time ANONYMOUS Screening Device: \$168,792 supports a one-time screening device in FY 2016. Cost is based upon existing surveys utilized in California.**
 - ✓ **Three Modules: Core, School Climate, and Social Emotional Health.**
 - ✓ **Survey grades 5, 7, 9, and 11, providing data at one grade in elementary and middle schools and two grades at high school.**
 - ✓ **Time to complete the survey: one period.**
- **Evaluation: \$30,000 in each fiscal year (overseen by the Office of Safe and Respectful Learning).**



BA 2712 - Enhancements

E-290

**Expand Advanced Placement Courses
\$525,875 in FY 2016 and \$662,750 in FY 2017**

- Increase access to courses (\$136,875 in FY 2016 & \$273,750 in FY 2017)
- Teacher preparation (\$200,000 each fiscal year)
- Double Participation (\$64,000 each fiscal year)
- Competitive Grants to increase participation and passage (\$125,000 each fiscal year)



Budget Account 2713

Literacy Programs



Budget Account 2713

DESCRIPTION

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives State and federal dollars for literacy programs and includes staff, programs, and related costs to improve reading proficiency.

Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.



BA 2713 – Performance Measures

Increase the percent of 3rd Grade students who are on or above grade level in reading, as measured by end of year assessment, from 61% to 82% by 2020.

FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
58%	61%	60%	61%	63%	68%	72%



BA 2713 – New Positions

E-490

Striving Readers Federal Program

Expires: September 30, 2016

- **Literacy proficiency for 10th/11th grades rose from 28% - 51% (2013-2014)**
- **Proficiency rates for disadvantaged students rose from 26% - 46% (2013-2014)**
- **Literacy proficiency for 8th grade students characterized as disadvantaged rose 9-10 percentage points (2013-2014)**
- **Longitudinal literacy data across two years of implementation (2012 through 2014) demonstrated a positive trend in literacy proficiency (for 3rd-8th grades & 10th-11th grades).**



BA 2713 – New Positions

E-278

Read by Grade Three Program

(School Support: Budget Account 2699 –
\$4.9 million in FY 2016 and \$22.3 million in FY 2017)

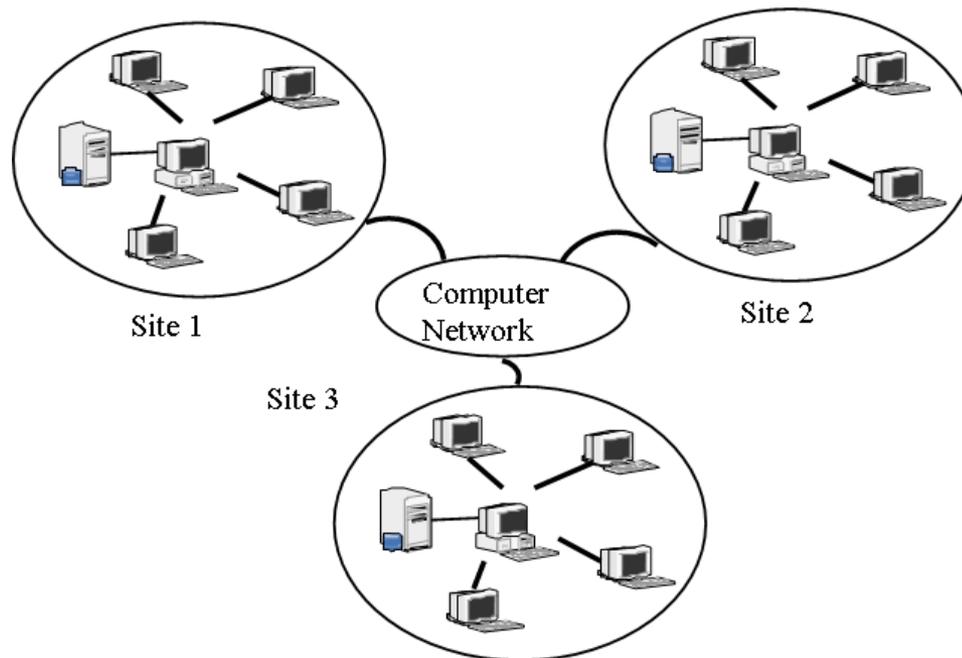
2.0 FTE Education Programs Professional

- **Oversee implementation of the program; and**
- **Monitor Success.**



Budget Account 2716

Data Systems Management



Budget Account 2716

DESCRIPTION

The Department maintains an automated System of Accountability Information in Nevada (SAIN) to provide and report information, make longitudinal comparisons and analyses, and assist in the improvement of student achievement, classroom instruction and educator performance. This budget includes funding for staff, vendor services, data system operations and all system hardware and software.

Statutory Authority: NRS 386.650



BA 2716 – Performance Measures

By fall 2016, all schools, including alternative and small, will be rated using the Nevada School Performance Framework.



BA 2716 – New Positions

E-227

System of Accountability Information in Nevada (SAIN)

1.0 FTE IT Professional III: Fulfill requests for data in a timely fashion:

- **Data Queries for Public and Staff Requests;**
- **Reports; and**
- **Build and Maintain a Data Set to be Utilized with the Statewide Longitudinal Data System.**



BA 2716 – Enhancements

E-229

Data Privacy and Test Security \$250,000 in each Fiscal Year

Few Issues are as critical to public confidence in public education as the safety and credibility of Nevada’s statewide accountability databases and the administration of summative assessments. The Department investigates all testing irregularities and must ensure data privacy for all students.

E-229: State General Fund of \$250,000 in each Fiscal Year to augment existing staff positions and programs with the availability of contractors. Contracted services would assist the Department in meeting the recommendations of the review by WestEd’s review of Nevada’s Test Integrity.



BA 2716 - Enhancements

Infinite Campus Moving Toward a Statewide Solution

- **Washoe County implemented Infinite Campus in 2011**
 - ✓ First IC District
- **Clark County and State Public Charter School Authority implemented in Fall of 2014**
 - ✓ Becomes first hosted solution (hosted by IC)
 - ✓ Created need for new data upload technology: IC recommends using State Edition IC to "stage" Clark data
- **State explores how IC State Edition can benefit all Districts and NDE**
 - ✓ Statutory authority: NRS 386.650



BA 2716 - Enhancements

Infinite Campus Benefits

- **Already contains 88% of all students in Nevada;**
- **Consolidates student level data into one source;**
- **Uniquely identifies each individual, faculty and student and assigns a unique identifier;**
- **Allows for the electronic exchange of student records throughout the State;**
- **Adheres to the US Common Education Data Standards (CEDS); and**
- **Enforces standardization in enrollment, attendance and other data elements necessary for reporting accurate student counts and calculating average daily attendance.**



BA 2716 - Enhancements

Infinite Campus Benefits

Funds approved by the 2013 Legislature to develop an educator identifier; enhance the student unique identifier; enhance the student transcript; and align SAIN with the CEDS will be reverted in anticipation of the potential Statewide implementation of IC.



BA 2716 – Enhancements

E-243

Infinite Campus: Budget

IC State Edition	FY 2016	FY 2017
Implementation	\$20,000	\$0
MSA Services	\$200,000	\$212,500
License	\$890,762	\$904,123
Support	\$44,538	\$45,206
Hosting	\$66,066	\$67,809
Total State Edition	\$1,221,366	\$1,229,638
Total IC District Costs	\$367,043	\$685,771
TOTAL Costs	\$1,588,409	\$1,915,409



BA 2716 - Enhancements

E-243

Infinite Campus

- **NDE Implementation: \$1.2 million each fiscal year of the biennium**
- **School Districts with IC: Clark, Washoe, and the Charter School Authority**
- **School District Conversion: FY 2016: 5 school districts
FY 2017: 10 school districts**



BA 2716 - Enhancements

E-278

**Nevada School Performance Framework (NSPF): E-Metric
\$385,000 in FY 2016 and \$285,000 in FY 2017**

- Website Enhancement & Training
- Growth Model
- NSPF for Non-Traditional Schools



BA 2716 - Enhancements

E-294

Nevada School Performance Framework: School Climate Survey \$356,200 in FY 2016 and \$446,082 in FY 2017

- **School Climate Survey: Require all middle and high school students to participate in the survey.**
- **Educators learn from the student responses how they feel about the school climate and how successful the school is doing at meeting the needs of the students.**
- **Results are used to work on ways to increase levels of student engagement in the classroom with teachers and other students.**
- **Research indicates that if students are coming to school and are engaged and involved in school, they will be more successful and demonstrate higher achievement.**



Nevada Department of Education

