

The Executive Budget DSA & Related K-12 Budgets



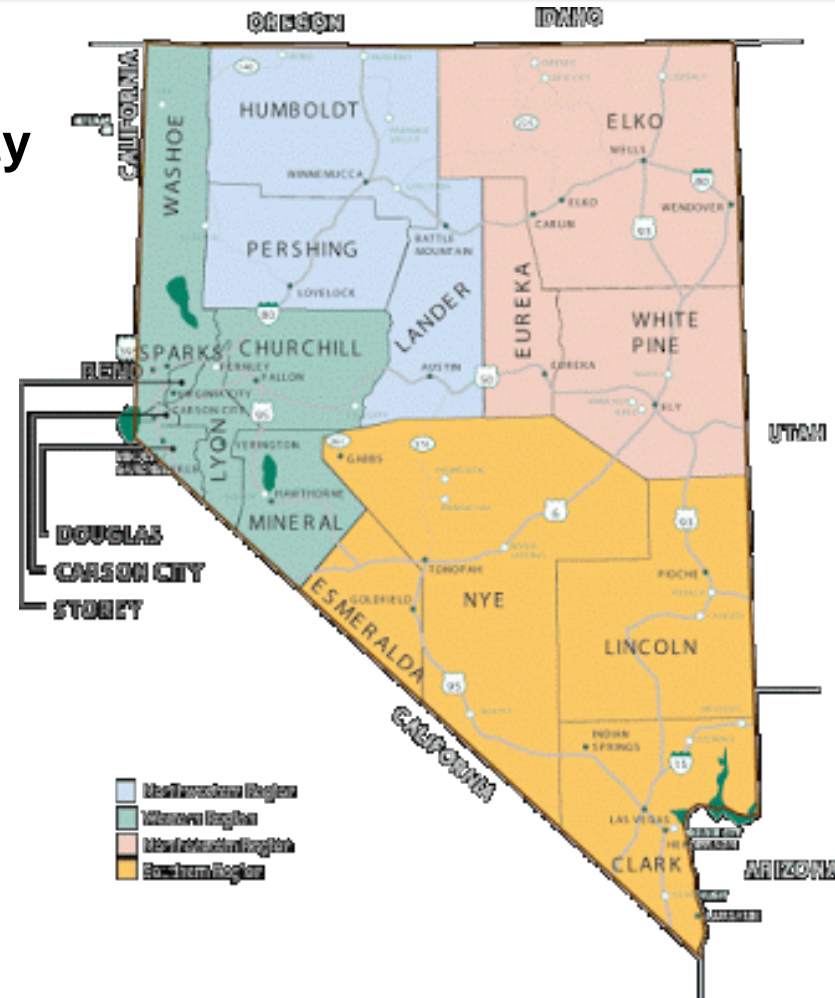
Presented to the Joint Committee of
Senate Finance & Assembly Ways and Means

Dale A.R. Erquiaga
State Superintendent of Public Instruction
February 19, 2015



Nevada's Education System

- 17 School Districts
- State Public Charter School Authority
- Regional Training Programs
- Adult Basic Education
- Private Schools
- Home Schools



Nevada's Education System

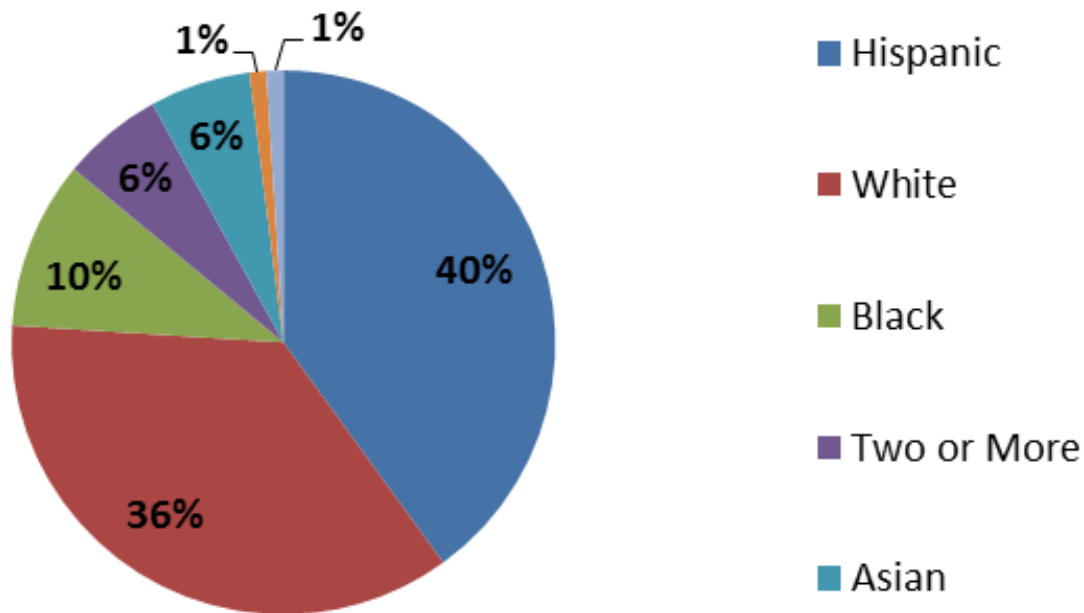
- **724 public schools**
 - 450,153 K-12 students
- **6,000 Pre-K students (state-funded/Head Start)**
- **25,000 teachers and administrators**
- **203 private schools***
 - 20,235 students
- **Over 31,000 adult students served**

* 155 are accredited/licensed by NDE; 48 are accredited by a different entity

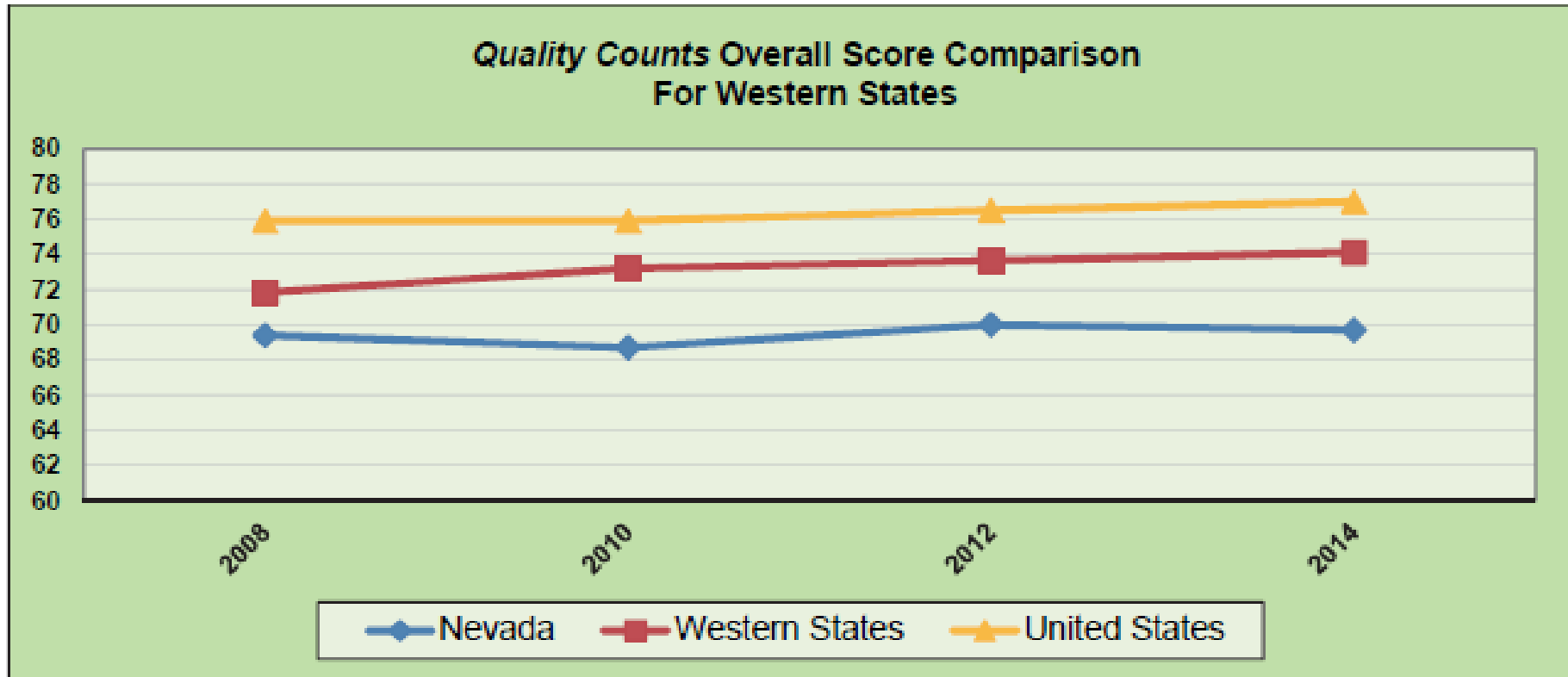


Nevada's Student Population

**Student Population
Ethnicity**



Nevada's Performance: Quality Counts



Source: 2015 Nevada Education Data Book, Research Division of the LCB



Nevada's Performance: Quality Counts

QUALITY COUNTS: NEVADA								
YEAR	Overall State Grade		Components of the Overall State Grade					
	Grade	Total Score	Chance for Success	K-12 Achievement	Standards, Assessment, and Accountability	Teaching Profession	School Finance	Transitions and Alignment
2014	D+	69.7	D-	D+	C	C-	D	C
2012	C-	70.0	D	D	C	C-	D	D+
2010	D+	68.7	D+	D-	C+	C-	D	D+
2008	D+	69.4	D+	D-	C+	C-	D+	D+

Note: *Quality Counts* does not measure states in all of the six categories every year; the Standards, Teaching, and Finance categories that are listed in the 2014 report are from previous years.

Source: Education Week; *Quality Counts*; 2008, 2010, 2012, and 2014.

Source: 2015 Nevada Education Data Book, Research Division of the LCB



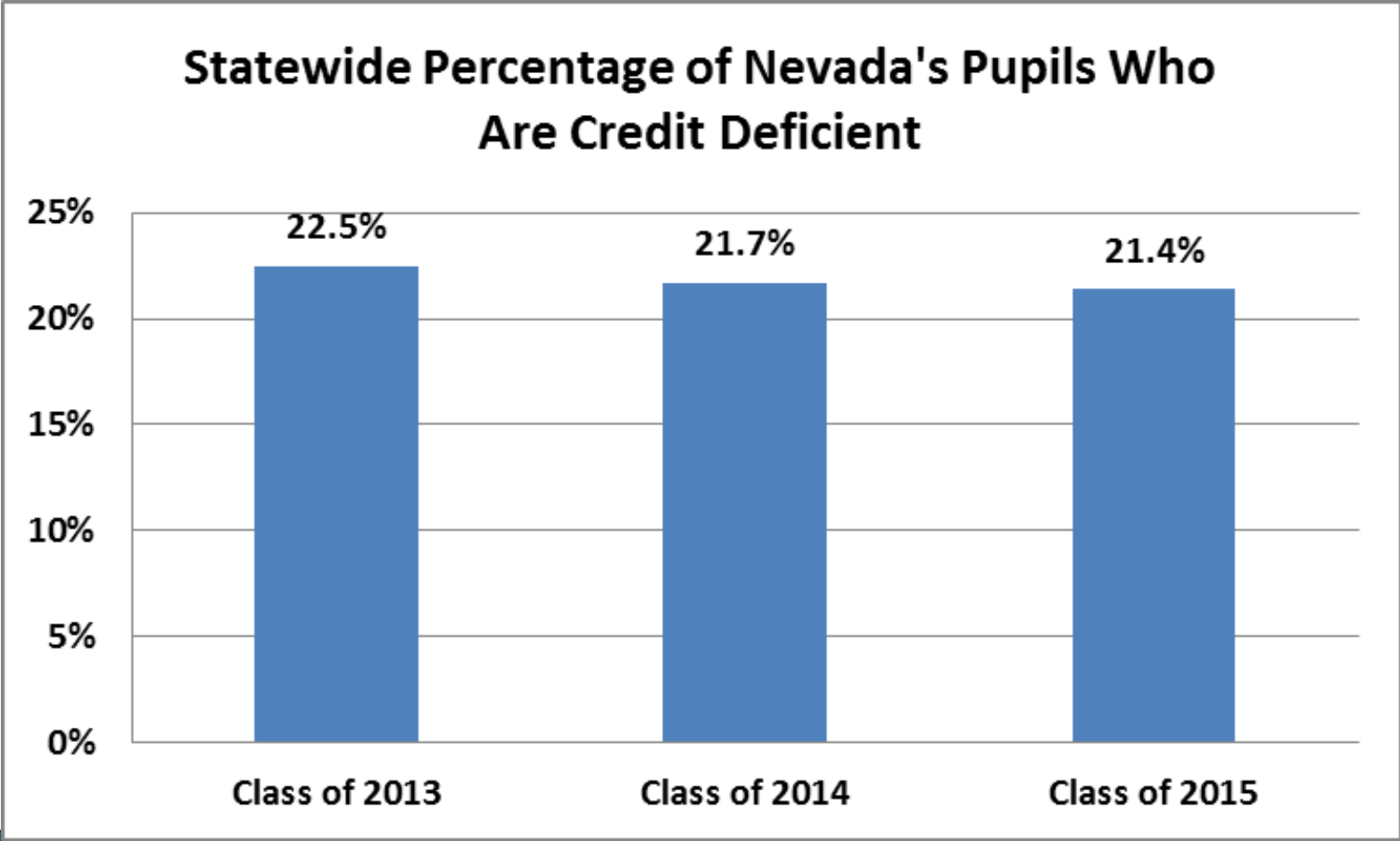
Nevada's Performance: Student Retention

Statewide Percentage of Nevada's Pupils Retained			
	2011–2012	2012–2013	2013–2014
Grade K	1.3%	1.9%	1.9%
Grade 1	2.2%	2.7%	2.8%
Grade 2	1.5%	1.6%	1.4%
Grade 3	0.8%	1.0%	0.9%
Grade 4	0.4%	0.5%	0.4%
Grade 5	0.2%	0.3%	0.2%
Grade 6	0.9%	0.8%	1.0%
Grade 7	1.3%	1.6%	1.5%
Grade 8	1.0%	1.4%	1.6%

Source: NDE, *Nevada Annual Reports of Accountability*, <http://www.NevadaReportCard.com>.



Nevada's Performance: Credit Deficient



Nevada's Performance: Dropout Rate

Event Dropout Rate (Calculated for Grades 9-12): Dividing the number for students who drop out by grade by the number of students who enrolled in these grades at the beginning of the school year.

United States: 3.3%

Nevada: 3.9%



Nevada's Performance: Graduation Rate

Public High School Four-Year Adjusted Cohort Graduation Rate:

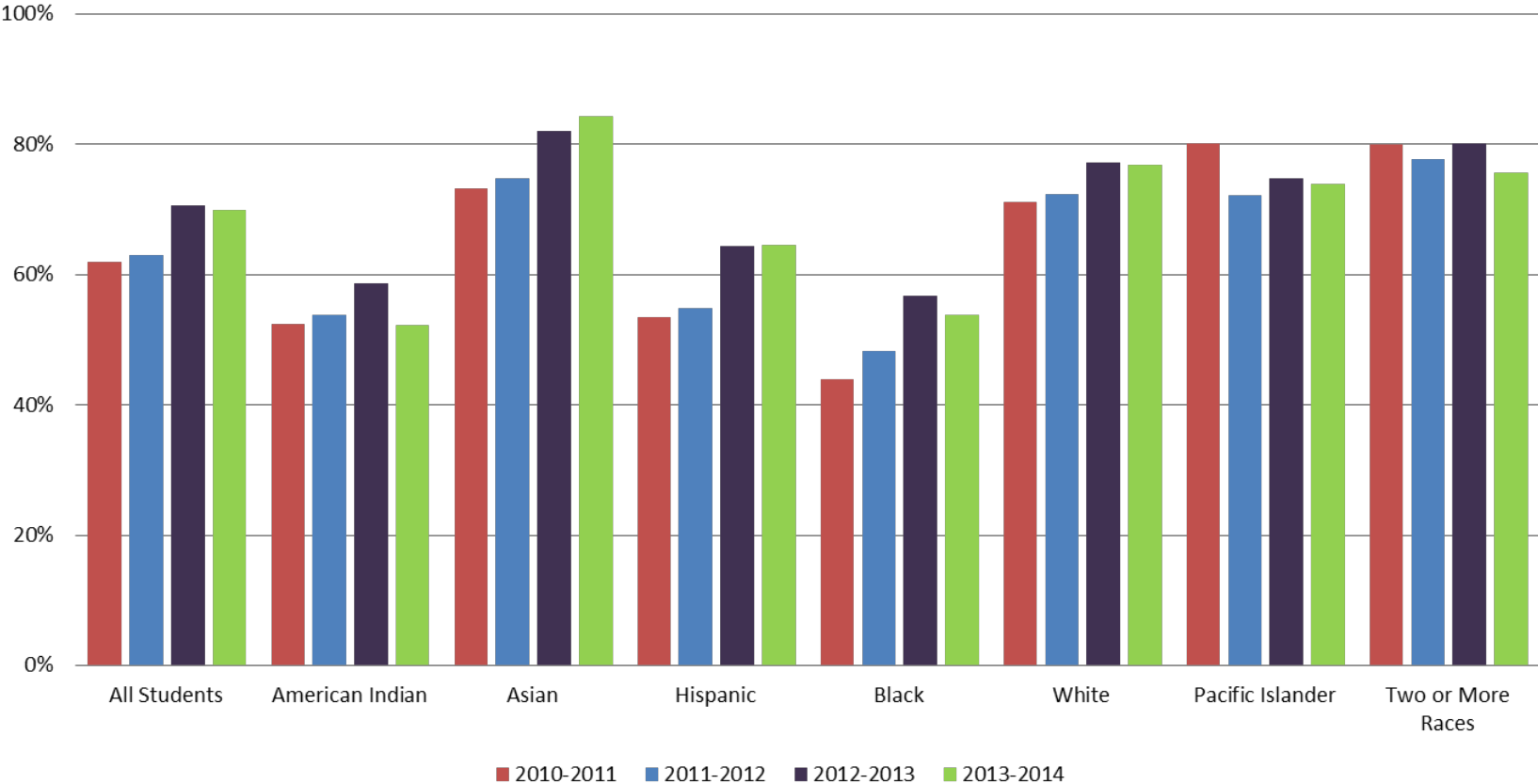
National Average: 80%

Nevada (Class 2014): 70%



Nevada's Performance: Graduation Rate

Nevada Graduation Rates by Ethnic Group SY 2010-2011 through SY 2013-2014



Nevada's Performance: Underperforming Schools

78 Schools

- **Priority Schools (27 schools):** Among the lowest 5% of Title I served schools based on performance.
- **Focus Schools (37 schools):** Among the lowest 10% of Title I served schools based on their achievement gaps.
- **One-Star Schools (14 schools):** A school that earned fewer than 32 index points from all the measures in the Nevada School Performance Framework.



Nevada's Investment to Improve Academic Performance

\$400+ Million

- **Modernize The Nevada Plan: \$140 million**
- **Early Learner Programs: \$122.2 million**
- **Middle & High School Programs: \$69 million**
- **Investing in Change Programs: \$76 million**



Nevada's Plan to Improve Academic Performance

Modernize *The Nevada Plan* for School Finance

- Add Special Education Weights: \$25 million
- Establish Special Education Contingency Account: \$5 million

Continue the Shift to Funding Weights for Special Populations

- Expand the Zoom Schools Program: Focus on the English Learner Population: \$50 million on top of base
- Create a Victory Schools Program: Focus on High Poverty Population: \$50 million
- Fund a Gifted and Talented Program: Focus on the Gifted and Talented Population: \$10 million



Nevada's Plan to Improve Academic Performance

Early Learners

- **Fund the State Match for the Federal Preschool Development Grant: \$10 million**
- **Complete the Expansion of Full-Day Kindergarten: \$85 million**
- **Initiate a Read by Grade 3 Program: \$27.2 million**



Nevada's Plan to Improve Academic Performance

Middle School & High School Programs

- **Implement a Nevada Ready 21 Technology Grant Program: \$48.4 million**
- **Expand Career and Technical Education (CTE) Programs: \$8 million**
- **Provide College and Career Readiness Grants: \$8 million**
- **Expand Jobs for America's Graduates: \$4.6 million**



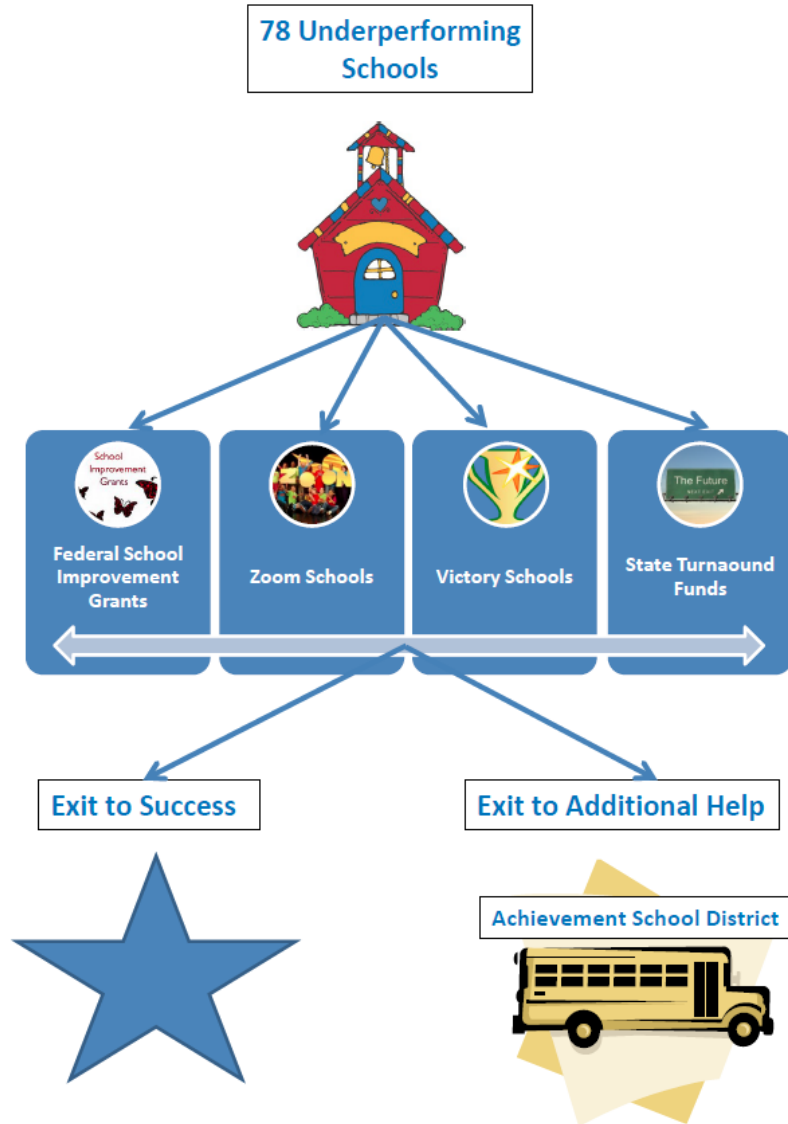
Nevada's Plan to Improve Academic Performance

Investing in Change

- **Great Teaching and Leading Fund: \$9.8 million**
- **Safe and Respectful Learning Environment Office & Social Worker Grants to Schools: \$36.2 million**
- **Underperforming School Turnaround: \$10 million**
- **Charter School Harbor Master: \$20 million**



Nevada's Plan to Improve Academic Performance

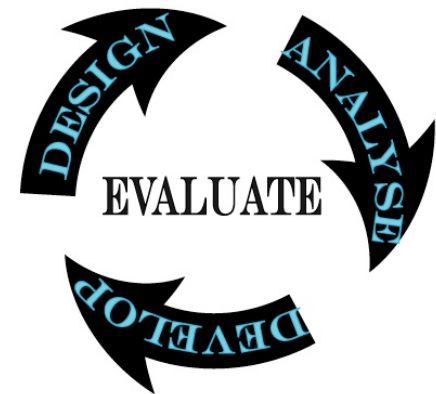


Nevada's Plan to Evaluate Impact

External Evaluation of Programs \$30,000 Per Year Per Program

GOAL: Either justify on-going funding for the program or understand that a program is not working and should not receive continued funding.

- Zoom Schools – Expansion (BA 2712 – E-275)
- Victory Schools – New Program (BA 2712 – E-278)
- Read by Grade Three – New Program (BA 2713 – E-280)
- Turnaround Schools – New Program (BA 2712 – E-280)
- Social Workers Grants to Schools – New Program (BA 2712 – E-281)
- NV Ready 21 – New Program (BA 2675 – E-281)
- Great Teaching and Leading - New Program (BA 2612 – E-285)



K-12 Executive Budget Accounts

- **BA 2610: Distributive School Account (basic support for school districts and charter schools)**
- **BA 2615: School Remediation Trust Fund (full-day kindergarten)**
- **BA 2618: Professional Development Programs**
- **BA 2699: Other State Education Programs (most K-12 categorical programs)**



BA 2610: Distributive School Account

- **Basic Support for School Districts and Charter Schools (Nevada Plan)**
- **Special Education**
- **Class-Size Reduction Program**



BA 2610: Distributive School Account

The DSA – Basic Support Per Pupil Recap

- Based on actual expenditures from FY 2014 (districts and charter schools; general fund and special education fund)
- Includes a 2% salary increase for step and column adjustments (“roll-up”)
- Includes fringe benefit rate adjustments comparable to those used for State employees (PERS, health benefits, etc.)
- Includes projected enrollment growth
- Uses projections for major revenues and actual base year receipts for minor revenues



BA 2610: Distributive School Account

The Nevada Plan for School Finance A Shared Responsibility

Each Session, the Legislature determines the level of state aid (basic support) for school districts and charter schools through *The Nevada Plan* (created in 1967).

A guaranteed amount of basic support per pupil is calculated for each school district and is established in law each session.

The State, through the DSA, and local communities, through local revenues, share the responsibility for providing the money needed to fund public education.

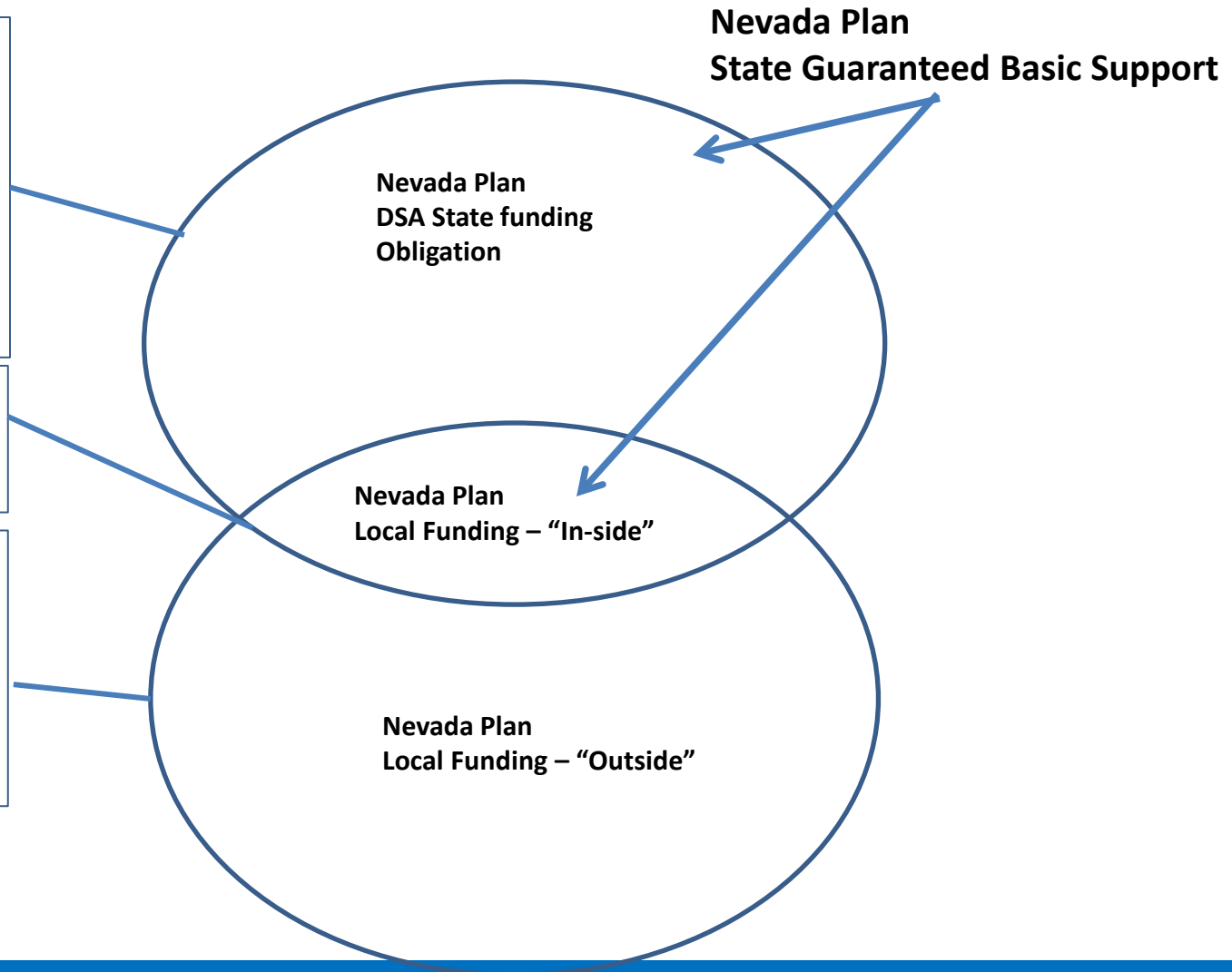


BA 2610: Distributive School Account

- 1. DSA Funding:**
- State General Fund
 - Medical Marijuana Excise Tax (75%)
 - Annual Slot Tax
 - Permanent School Fund
 - Federal Mineral Lease Revenue
 - Out-of-State LSST (2.60%)
 - IP1 (2009) Room Tax Revenue

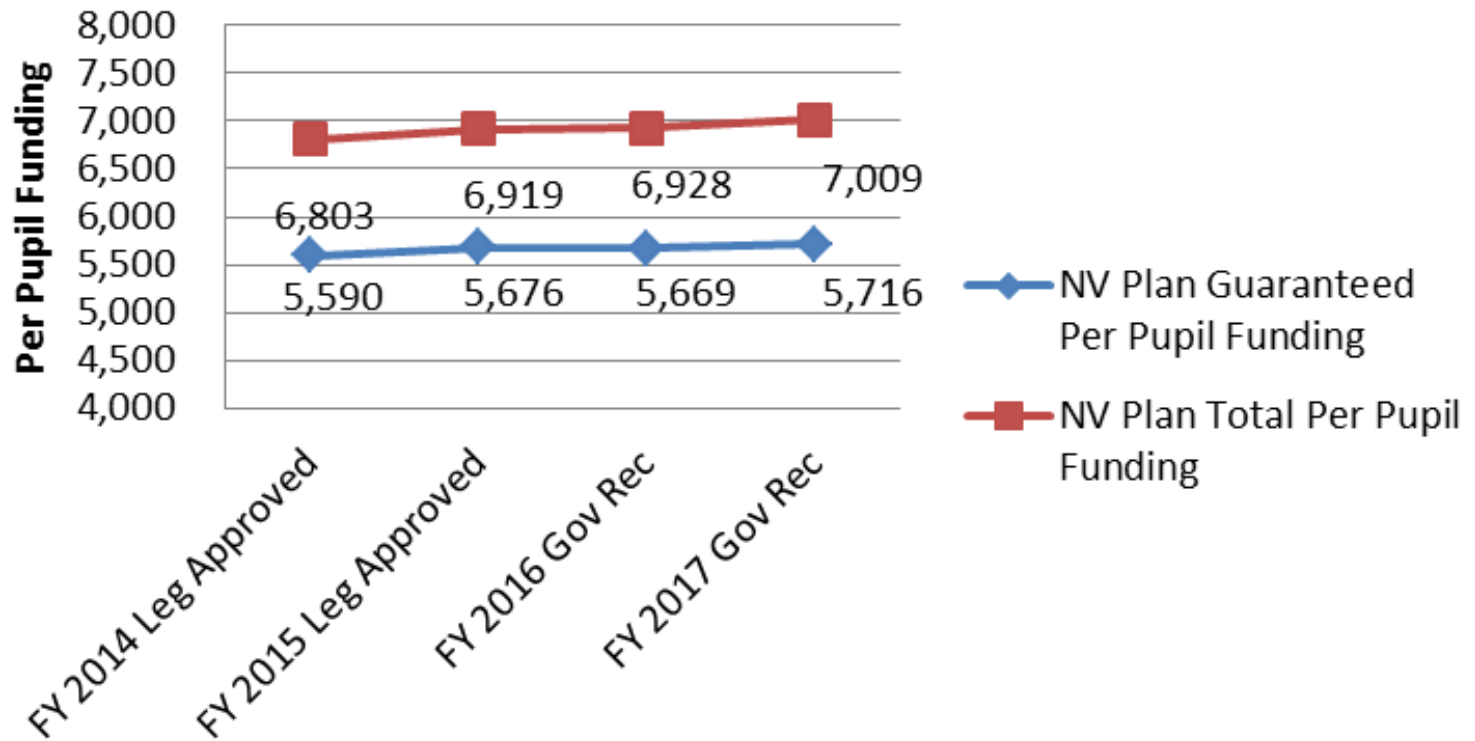
- 2. Nevada Plan Local Funding:**
- LSST (2.60%)
 - Ad Valorem Property/Mining Tax (1/3 PSOPT)

- 3. Nevada Plan "Outside" Funding:**
- Property Tax (2/3 PSOPT)
 - Governmental Services Tax
 - Franchise Taxes
 - Unrestricted Federal Revenue
 - Interest, Tuition, and Other Local Revenue
 - District Fund Balance

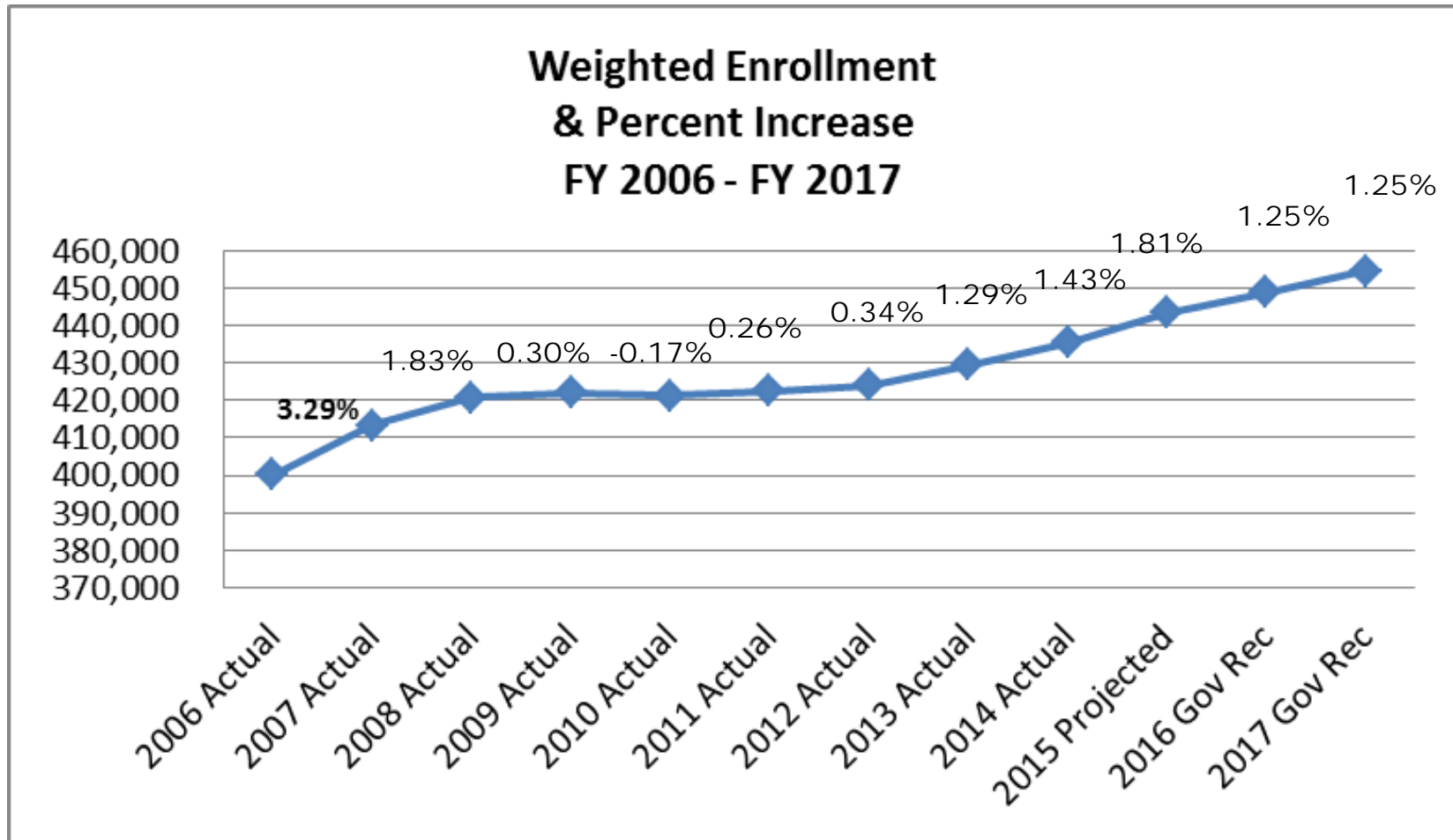


BA 2610: Distributive School Account

The Nevada Plan Per Pupil Funding



BA 2610: Distributive School Account



BA 2610: Distributive School Account

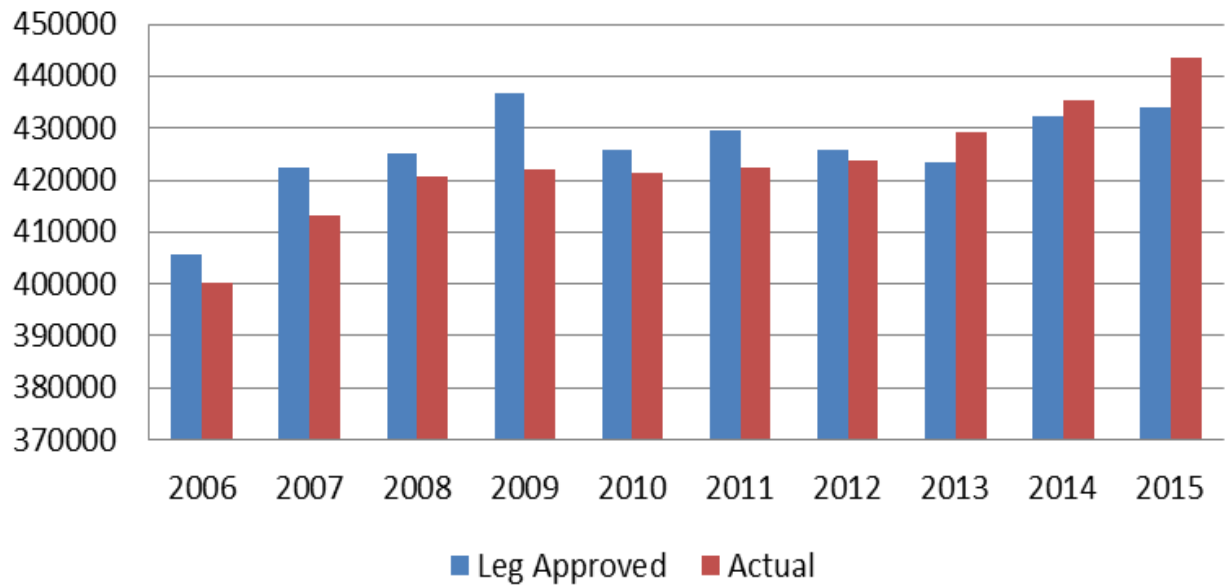
M200 – Enrollment Growth (projected)

- **FY 2016 – 1.25% increase: \$36.3 million**
- **FY 2017 – 1.25% increase: \$69.7 million**



BA 2610: Distributive School Account

Weighted Enrollment: Legislatively Approved & Actual



FY 2015 Weighted Enrollment
Leg Approved: 434,023
Projected (w/ hold harmless): 446,435
Difference: 12,412 students
Additional Cost @ \$5,676 Per Student

\$70.45 million
(12,412 students @ \$5,676)



BA 2610: Distributive School Account

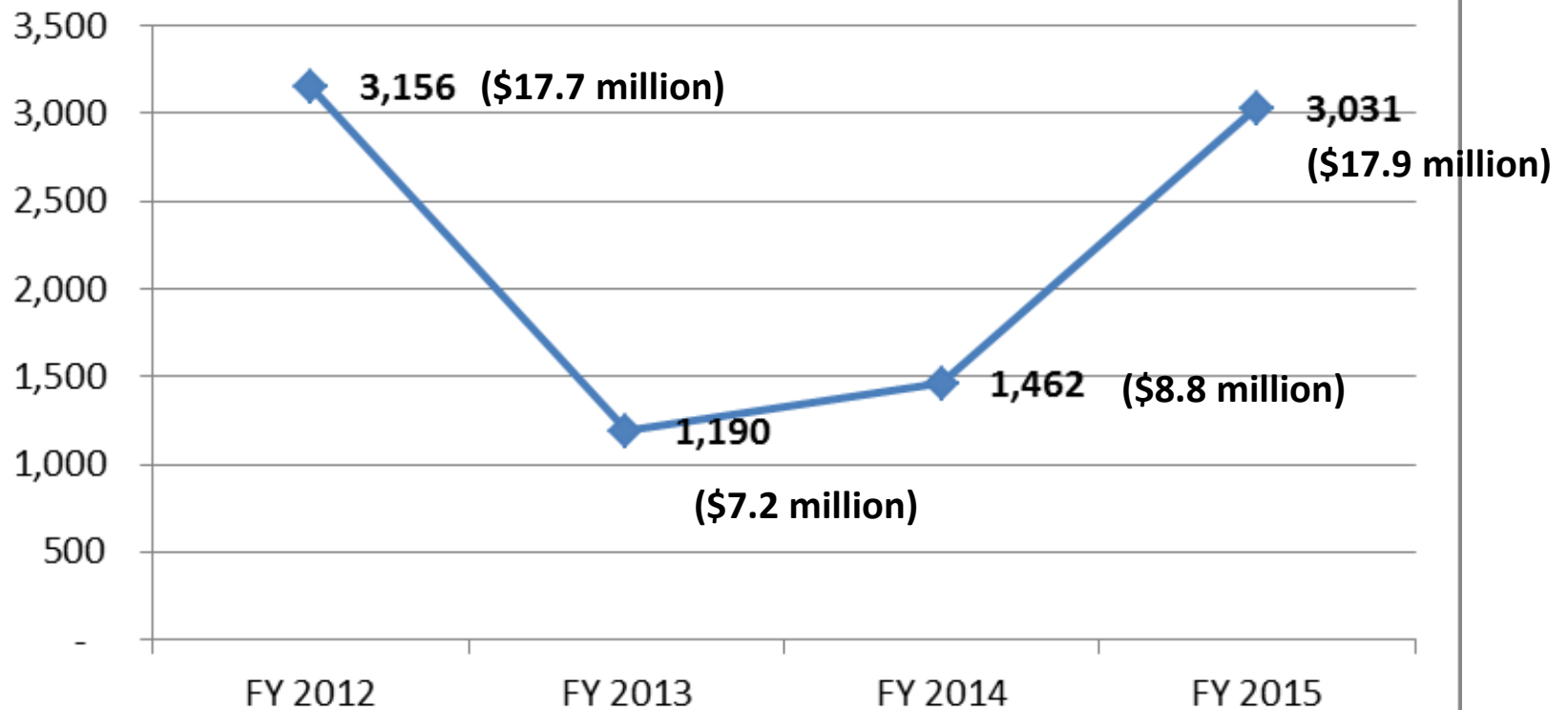
Hold Harmless (NRS 387.1233)

To protect school districts and charter schools during times of declining enrollment, Nevada Revised Statutes contains a “hold harmless” provision. The guaranteed level of funding is based on the higher of the current or the previous year’s enrollment, unless the decline in enrollment is more than 5 percent, in which case the funding is based on the higher of the current or the previous two years’ enrollment.



BA 2610: Distributive School Account

Students in Hold Harmless & Cost

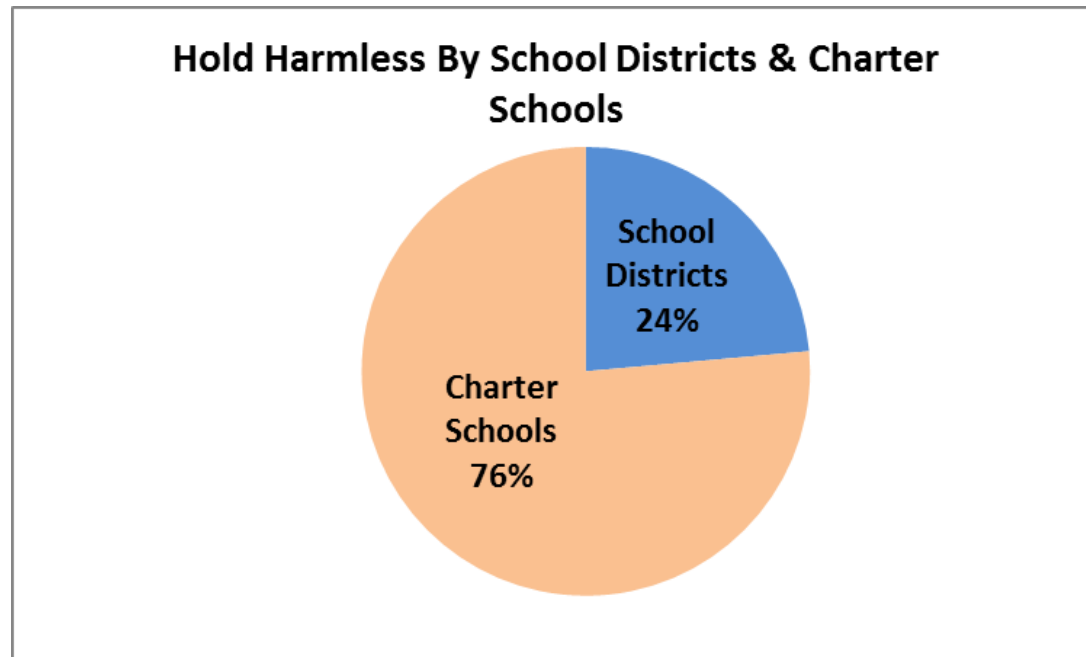


BA 2610: Distributive School Account

Hold Harmless

We do not budget for hold harmless. The impact of hold harmless in FY 2015 was the addition of 3,031 students.

\$17.9 million



BA 2610: Distributive School Account

Average Salaries of Public School Teachers FY 2013

National Education Association

*Rankings & Estimates: Rankings of the States 2013 and Estimates of
school Statistics 2014*

Nevada Ranked - \$55,957 – Rank 18

National Average - \$56,103

Median - \$50,946



BA 2610: Distributive School Account

Average Starting Salary of Public School Teachers FY 2013

National Education Association
2012-2013 Average Starting Teacher Salaries by State

Nevada Ranked - \$35,358 – Rank 21

National Average - \$36,141

Median - \$34,393



BA 2610: Distributive School Account

Average Teacher Salaries & Fringe Benefits

Fiscal Year	Average Base Salary	Average Fringe Benefits	Average Total Salary
FY 2014	\$53,095	\$20,982	\$74,077
FY 2015	\$54,157	\$21,266	\$75,423
FY 2016	\$55,240	\$21,668	\$76,908
FY 2017	\$56,345	\$21,963	\$78,308



BA 2610: Distributive School Account

Instructional Salaries

Continues the 2% Increase for Step and Column Adjustments: \$97,771,546 over the Biennium

Program	FY 2016	FY 2017
DSA	\$30,944,182	\$49,328,760
Class-Size Reduction	\$ 4,568,930	\$ 3,076,491
Special Education	\$ 5,478,930	\$ 2,716,169
Full-Day Kindergarten	\$ 820,834	\$ 837,250
TOTAL	\$41,812,876	\$55,958,670



Instructional Salaries

- **M-300 – Health Benefit (based on PEBP rate increase) and PERS Rate Increase:**

Approximately \$40 million over the biennium.



BA 2610: Distributive School Account

Enhancements

Extend Sunsets

- **E-125: Net Proceeds Prepayment to June 30, 2016. The Net Proceeds tax funds the DSA in the subsequent year, resulting in an adjustment for FY 2017 of \$12.6 million.**
- **E-130: Transfer of Initiative Petition Room Tax (BA 2617) to the DSA: FY 2016 - \$151.9 million; FY 2017 - \$156.3 million**
- **E-140: LSST Rate Increase (2.25% to 2.60%): FY 2016 - \$166.1 million; FY 2017 - \$176.0 million**



BA 2610: Special Education

Special Education Unit Funding			
Fiscal Year	Units	Funding Per Unit	Total Funding
2010	3,049	\$39,768	\$121,252,632
2011	3,049	\$39,768	\$121,252,632
2012	3,049	\$39,768	\$121,252,632
2013	3,049	\$39,768	\$121,252,632
2014	3,049	\$41,608	\$126,862,792
2015	3,049	\$42,745	\$130,329,505
2016	3,049	\$45,398	\$138,418,083
2017	N/A	N/A	\$167,946,575

Under current Unit Funding, the per pupil weight is estimated at .43



BA 2610: Special Education

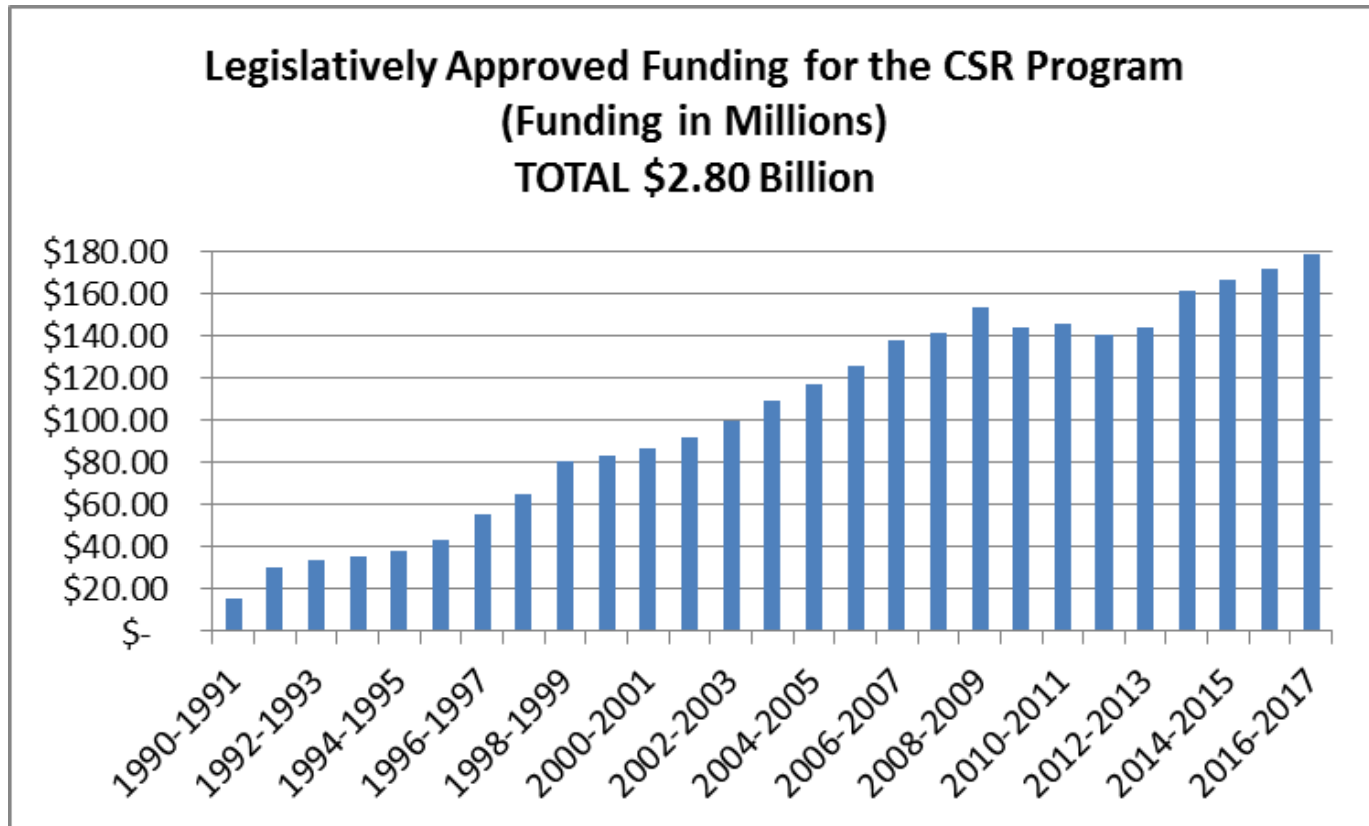
E-299: In the second year of the biennium, special education units will be converted to an equivalent per pupil weighted formula.

- **Addition of \$25 million in FY 2017 to achieve a weight of approximately .51. This will begin an increase in weighted formula funding over each year of subsequent biennial budgets until an additional weight of 1.0 (twice the basic per pupil guarantee) is achieved, as recommended by the SB 500 Task Force during the recent Interim Study.**
- **Maintenance of Effort would apply: The funding per student must remain the same as the previous year.**
- **Actual costs will be studied as the program rolls out.**



BA 2610: Class-Size Reduction (CSR)

CSR Funding History:



BA 2610: Class-Size Reduction (CSR)

Student to Teacher Ratios: Funded

- Grades 1 and 2 – 16:1
- Grade 3 – 19:1
- Alternative (not Clark or Washoe)
 - 22:1 in grades 1-3
 - 25:1 in grades 4-6
- “Plus 2” Program (Senate Bill 522 (2013) – Grades 1 & 2 – 18:1; Grade 3 – 21:1. All money that is saved must be used to minimize the impact of budget reductions on class sizes in grades 4-12, inclusive.) The Department is not submitting a bill draft to continue this program.



BA 2610: Class-Size Reduction (CSR)

FY 2015 CSR Programs*

- **Regular CSR Program – 6 school districts (Esmeralda, Eureka, Lander, Lincoln, Pershing, and White Pine)**
- **Alternative Program – 7 school districts (Carson, Churchill, Douglas, Elko, Mineral, Nye, Storey)**
- **“Plus 2” Program (2013 Session) – 4 school districts (Clark, Humboldt, Lyon, and Washoe)**

***NOTE: The CSR Program does not apply to State Charter Schools.**



BA 2610: Class-Size Reduction (CSR)

LCB Audit Findings

Improve:

- **CSR Plans**
- **Submission and Approval of Variance Requests**
- **Data Monitoring the Effectiveness of the CSR Plans**



BA 2610: Submission of CSR Plans

NRS 388.720 – CSR Plans

- Each school district, with recognized associations representing educational personnel, must develop a CSR Plan, within the limits of available financial support. The Plan is submitted to the State Board for review and approval, as appropriate.
- The State Board must approve a CSR Plan if it:
 - ✓ Reduces the pupil-to-teacher ratio in the elementary schools; and
 - ✓ Is fiscally neutral, such that the plan will not cost more to carry out than a plan that complies with the prescribed/funded ratios.



BA 2610: CSR Submission and Approval of Variances

NRS 388.700 & NRS 388.720 – CSR Variances

- **Variances must be requested for the next quarter of a school year.**



BA 2610: Class-Size Reduction (CSR)

Variance Requests: School Level – 290; Classroom Level – 720

School District	Elementary Schools with Variances	Total Elementary Schools
Carson	4	6
Churchill	3	3
Clark	209	217
Douglas	7	7
Elko	10	12
Esmeralda	0	3
Eureka	1	3
Humboldt	2	8
Lander	1	2
Lincoln	3	4
Lyon	7	9
Mineral	0	2
Nye	7	12
Pershing	1	2
Storey	1	2
Washoe	31	62
White Pine	3	4
TOTAL	290 (81%)	358



BA 2610: Class-Size Reduction (CSR)

**Variations - Kindergarten: Over 25 Pupils
Issue: Over the Limit Established in Senate Bill 522*
(Chapter 382, *Statutes of Nevada*, 2013)**

School District	Number of Schools Over 25 Pupils
Clark	5
Douglas	1

***NOTE:** There are nine additional schools at the threshold of 25.



BA 2610: CSR Data to Monitor

NRS 388.710: Data Monitoring the Effectiveness of CSR Plans

- The State Board, in consultation with the trustees of school districts and the recognized associations representing licensed educational personnel, after receiving comments from the general public, shall:

Determine the data that must be monitored by each school district and used to measure the effectiveness of the implementation of the school district CSR plans.

- Each school district shall report the data to the State Board as required by the State Board.



BA 2610: Class-Size Reduction (CSR)

At-Risk Kindergarten CSR

E-246 – Eliminates funding for 23.5 positions funded for at-risk kindergarten programs. This is due to the expansion of full-day kindergarten (BA 2615 – Remediation Trust Fund).



BA 2615: School Remediation Trust Fund

- Zoom Schools – English Language Learners
- Victory Schools – High Poverty
- Full-Day Kindergarten – All students
- Special Education Contingency Fund

Imagine
With all
your mind.
Believe
With all
your heart.
Achieve
With all
your might.



BA 2615: School Remediation Trust Fund

Zoom Schools

**TOTAL \$100 Million Over the Biennium
(E-275 - \$25 million increase in each fiscal year)**

**Doubles the Program in Clark and Washoe School
Districts Launched Pursuant to Senate Bill 504;
Doubles the Rural/Charter Grants (2013)**



BA 2615: School Remediation Trust Fund

Zoom Schools (continued)

- **Currently, 24 elementary schools in Clark and Washoe School Districts – this will provide funding for at least 48 schools in each year.**
- **Continues funding for rural/charter Zoom Grants Program.**
- **Include middle and high schools.**
- **Zoom elementary schools to implement full-day kindergarten first – freeing up funds to expand to additional schools.**



BA 2615: School Remediation Trust Fund

Zoom Schools (continued)

- **External Evaluation of the Program.**
- **Will utilize data to calculate weighted per pupil funding for English Language Learners.**
- **Bill Draft Request has been submitted to support the program.**



BA 2615: School Remediation Trust Fund

Zoom Schools/Grants Program Components

- **Pre-Kindergarten**
- **Full-Day Kindergarten**
- **Reading Centers**
- **Summer Academy**
- **Professional Development (grants only)**
- **Family Engagement (grants only)**



BA 2615: School Remediation Trust Fund

Zoom Schools – Successes PRE-KINDERGARTEN

- **Grant Program:** 77% of children participating in the program showed significant improvement (at least a 0.5 increase) in English language proficiency as measured by the WIDA-Model Assessment.
- **Clark Zoom Program:** Per Teaching Strategies Gold (TSG) data, the percentage of students at the Meets/Exceeds level increased in language from 13% in November 2013, to 84% in May 2014; in Literacy from 35% to 99% during the same time period.
- **Washoe Zoom Program:** The Language and Literacy average school on the ELLCO, a measure of teacher effectiveness in the classroom, increased from 3.9 (pre-test) to 4.3 (post-test).



BA 2615: School Remediation Trust Fund

Zoom Schools – Successes FULL-DAY KINDERGARTEN

- **Clark Zoom Program:**
 - ✓ End-of-year Essential Skills data indicated that the majority of students have mastered the kindergarten essential skills.
 - ✓ Kindergartners showed above-average improvement compared to national norms on the MAP assessment from the winter to spring testing periods.
- **Washoe Zoom Program:**
 - ✓ Formal results not yet available; however, preliminary data indicate that students were successful in knowing letter names, letter sounds, and high frequency words.



BA 2615: School Remediation Trust Fund

Zoom Schools – Successes READING CENTERS

- **Grant Programs:** 67% of Grade 2-4 English learners showed improvement in reading/language arts proficiency as measured by the Dibels assessment, with an average gain of 9.83 points.
- **Clark Zoom Program:** The Development Reading Assessment for reading comprehension indicated that 475 students (39%) who received services made above average growth compared to expected growth trajectories and were reading at grade level.
- **Washoe Zoom Program:** Relative to the elementary school average in Washoe County School District, five out of six Zoom schools made better-than-average projected improvement in reading proficiency.



BA 2615: School Remediation Trust Fund

Zoom Schools – Successes

SUMMER ACADEMY & INTERSESSIONS (EXTENDED LEARNING TIME)

- **Grant Programs:**
 - ✓ The English language achievement goals in the State of Nevada is a minimum of 0.5 increase in the level of English proficiency each year. The average gain for participating students in Elko was 0.76 levels.
 - ✓ On average, participating English learners in grades 1-4 from Pershing School District achieved an average gain of 11.67 points as measured by the MAP assessment.
- **Clark Zoom Program:**
 - ✓ Based on enrollment numbers, Zoom School fully staffed the schools to provide 17 extra days of instruction.
 - ✓ As of June 2014, approximately 7,800 students attended the Summer Academy; this represents 67% of the total student enrollment.
- **Washoe Zoom Program:** Plans were created and staff was secured for a five-week Summer Academy at all Zoom schools.



BA 2615: School Remediation Trust Fund

Zoom Schools – Cost Analysis

Program	Students Served	Cost Per Student (includes full-day kindergarten)
Grant Program	935	\$1,071
Zoom (Clark & Washoe)	15,870	\$1,283
TOTAL	16,805	\$1,211

Under the current Zoom Program, the weight is estimated at .21



BA 2615: School Remediation Trust Fund

Victory Schools

(E-276 - \$25 million in each fiscal year)

New Program: Funding supports underperforming schools in the highest poverty zip codes in Nevada

- **Funds a minimum of 33 schools.**
- **Schools are identified using the U.S. Census Bureau definition of poverty.**
- **Analysis indicates that Clark, Elko, Humboldt, Nye and Washoe will have selected schools.**
- **Includes elementary, middle and high schools.**
- **Includes district-sponsored charter schools.**



Victory Schools (continued)

- **Similar to the Zoom program – schools will submit a plan for services.**
- **Community Input.**
- **External Evaluation of the Program.**
- **Will utilize data to calculate weighted per pupil funding for high poverty students**
- **A Bill Draft Request has been submitted to support the program.**



BA 2615: School Remediation Trust Fund

Victory Schools – Components

- **Pre-Kindergarten**
- **Full-Day Kindergarten**
- **Summer Academy/Intersession
(extended learning)**
- **Professional Development**
- **Recruit & Retain Teachers**
- **Wrap Around Services**
- **Parental Engagement**



BA 2615: School Remediation Trust Fund

**Expand Full-Day Kindergarten to All Schools (including Charter Schools)
Maintain 21:1 Student-to-Teacher Ratio
Fund Half of the Expansion in FY 2016; Complete the Expansion in FY 2017
(E-287, E-292, & E-293)**

Full-Day Kindergarten Enhancement

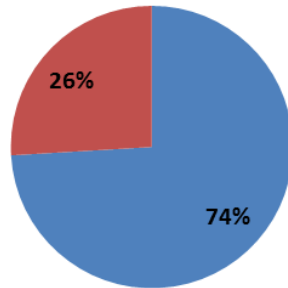
Expenditure	FY 2015-16	FY 2016-17
Regular Schools	\$19,394,591	\$37,150,074
Charter Schools	\$2,593,602	\$5,239,076
Portables	\$5.0 million	\$5.0 million
TOTAL	\$26,988,193	\$47,389,150



BA 2615: School Remediation Trust Fund

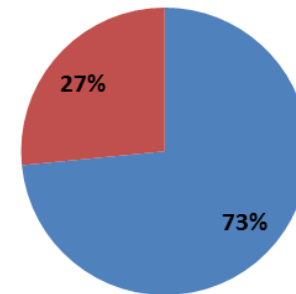
Full-Day Kindergarten In Nevada (Current)

Schools with State Funded Full-Day Kindergarten



- Schools with State Funded Full-Day Kindergarten
- Schools without State Funded Full-Day Kindergarten

Classrooms with State Funded Full-Day Kindergarten



- Classrooms with State Funded Full-Day Kindergarten
- Total Classrooms Left to be Funded



BA 2615: School Remediation Trust Fund

Special Education Contingency Fund

(E-277 - \$5 million in FY 2017)

- This fund will reimburse school districts and charter schools for extraordinary expenses related to the education of students with disabilities.
- Remaining funds at the end of a fiscal year balance forward.
- In the first year of the biennium, the Department will establish regulations concerning the reimbursement qualifications and procedures.
- Maintenance of Effort Provisions apply.
- A Bill Draft Request has been submitted for this measure.



BA 2618: Professional Development

Great Teaching and Leading Fund (E-298 & E-299)



E-298: \$4.9 million in State General Fund in each Fiscal Year to incentivize professional development and improvements to the educator pipeline.

- **In the first year, the focus will be Nevada Educator Performance Framework (NEPF) rollout, new science standards, teacher recruitment and training, leadership training.**
- **After the first year, the State Board will establish annual criteria for the Fund, to include an expansion from previous Regional Professional Development Programs restricted dollars.**
- **Entities which can receive the grants include the RPDPs, school districts, Charter Authority, higher education, employee associations, and nonprofit organizations.**



BA 2618: Professional Development

Great Teaching and Leading Fund Types of Services

- **Professional development of teachers and administrators;**
- **Teacher preparation programs;**
- **Peer assistance programs;**
- **Leadership training and development grants; and**
- **Programs to recruit, select and retain effective teachers and principals.**



BA 2618: Professional Development

Great Teaching and Leading Fund & the Regional Training Programs for Teachers and Administrators (RPDPs)

- In FY 2016, the RPDPs function as they have historically.
- In FY 2017, E-299 transfers funding of \$6.6 million in State General Fund from the Regional Professional Development Programs to the Great Teaching and Leading Fund.
- The RPDPs continue as regional programs eligible for grants of funds to provide professional development in support State Board annual criteria.



BA 2699: Other State Education Programs

Existing Categorical Programs

- Except as otherwise noted in this presentation, all existing programs are funded at least at the base FY 2014 spending amount:
 - ✓ Jobs for America's Graduates (JAG)*
 - ✓ Career and Technical Education (CTE) Programs*
 - ✓ Education Technology Hardware and KLVX*
 - ✓ Public Broadcasting*
 - ✓ Early Childhood Education* (see Budget Account 2709, Office of Early Learning and Development)
 - ✓ Vocational Student Organizations
 - ✓ LEA Library Books
 - ✓ Special Elementary Counseling
 - ✓ School Library Media Specialist
 - ✓ Project GAIN (Geographic Alliance in Nevada)
 - ✓ Teacher Certification
 - ✓ Counselor Certification
 - ✓ Speech Pathologist Certification
 - ✓ Adult Education

- Peer Mediation had no base expenditures; therefore was not continued.

*There are significant increases to these programs in The Executive Budget.



BA 2699: Other State Education Programs

New/Expanded Categorical Programs

- **Read By Grade Three**
- **Underperforming Schools Turnaround Funds**
- **Gifted and Talented Education**
- **Nevada Ready 21 Technology Grants**
- **Technology Grants to Meet Broadband and Wide Area Network Requirements of instructional devices**
- **Public Broadcasting**
- **Social Worker Grants to Schools**
- **Jobs for America's Graduates (JAG)**
- **College and Career Readiness Grants**
- **Career and Technical Education (CTE) Program Expansion**
- **Charter School Harbor Master Fund**



BA 2699: Other State Education Programs

Read By Grade Three – New Program (E-280 - \$4.9 in FY 2016 and \$22.3 million in FY 2017)

- The Department will establish a literacy-planned grant program to augment reading proficiency programs in schools (districts and charter schools) not served with Zoom or Victory reading centers/programs. Literacy plans with performance measures will be required from elementary schools that apply.
- This program will support activities found to be effective in improving the academic achievement of students in reading in grades Kindergarten through third grade (e.g., literacy coaches, grants, contracts, etc.).
- External Evaluation of the Program.
- Bill Draft Request – Senate Committee on Education.



BA 2699: Other State Education Programs

Underperforming Schools Turnaround – New Program (E-297 - \$5.0 million in each Fiscal Year)

- Today, more than 10% of Nevada schools are identified as low-performing.
- With these funds, the Department will establish a grant program to turn around underperforming schools.
- These funds may be used for vendor contracts, performance management assessments, staff incentives, and other services targeting student achievement.
- External Evaluation of the Program.
- SB 77 contains provisions that support the program.



BA 2699: Other State Education Programs

Gifted and Talented Education (GATE) – Expanded Program (E-300 & E-900 - \$5.2 million in each Fiscal Year)

- **Current funding for GATE is \$174,243 per year (located in the DSA). The E-900 Decision Unit transfers the funds to BA 2699. The funding is for instructional programs incorporating educational technology for gifted and talented pupils. (FY 15 – six school districts receive the funds ranging from \$10,687 to \$35,889)**
- **This expanded program will be distributed on a per pupil basis by an “enrollment count day” established by the Department.**
- **Only students who have been identified through a State-approved assessment and/or process will included in the population (NAC 388.043).**
- **Utilize data to calculate weighted per pupil funding for GATE.**



BA 2699: Other State Education Programs

Nevada Ready 21 (NR21) Technology Grants– New Program (E-294 - \$23.2 million in each Fiscal Year)

- The NR21 infuses technology into students' daily experience, and prepares teachers to deliver students a 21st century education that in turn builds a vibrant, diverse economy.
- Every NR21 student will have access to the two most important educational opportunities available: 1) skilled educators who value connected, personalized, student-centered learning; and 2) Access to personal, portable, technology device connected wirelessly to the Internet.
- Maine is the only other state that has implemented such an initiative. Since 1999, Maine has expanded its Learning Technology Initiative to include and middle and high schools in the state.
- In Nevada, middle schools will be the focus for the first biennium; high schools will follow.



BA 2699: Other State Education Programs

NR21 Technology Grants (continued)

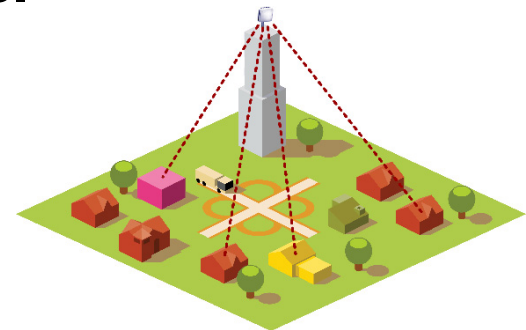
- Funding will be distributed via the Commission on Educational Technology as a competitive grant program.
- A 7-member committee comprised of representatives from NDE, the Commission, private sector, Program Mentors, non-applicant schools and school districts, and any other entity the Program Director and Commission see fit will review applications and make recommendations to the Commission for final approval.
- To apply, districts will submit plans that lay out the steps they will take to successfully implement programs.
- The plans will address the seven key elements (infrastructure, instruction, professional development, communication, evaluation and assessment, leadership, and finance) and how the elements will be addressed in the district's program.



BA 2699: Other State Education Programs

Technology Grants to Meet Broadband and Wide Area Network (WAN) Requirements of instructional devices - New Program (E-295 - \$1 million in each Fiscal Year)

- These funds will create an incentive grant pool to be distributed via the Commission on Educational Technology.
- This program will be utilized to provide schools that have everything except sufficient Broadband and WAN with an opportunity to receive assistance from the state.
- This is a matching grant program.



BA 2699: Other State Education Programs

Public Broadcasting– Expanded Program (E-284 - \$233,000 each Fiscal Year)

Purpose: To fund broadcasting programs that are devoted primarily to serving the educational, informational and cultural needs of the communities in Nevada.

- **1987 – First Appropriation.** Current funding of \$229,725 in each fiscal year has been static since early 2000's.
- **Today, allocations of funds are determined by the Nevada Public Radio Association.** TV and radio stations are funded.

TV: \$126,349 (55%)

Radio: \$103,376 (45%)



BA 2699: Other State Education Programs

Public Broadcasting– Expanded Program (continued)

- **For the upcoming biennium, strengthen accountability of the funds by distributing the funds through the Commission on Educational Technology. This entity has a public process and history with program evaluation (required by statute). In order to monitor the use and effectiveness of the funds, the Commission will require reports, consistent with the allocation of technology funds.**
- **The additional funding will expand services including the provision of kindergarten readiness and literacy initiatives. Stations will be able to broaden their reach across the state and increase customer service.**



BA 2699: Other State Education Programs

Social Worker Grants to Schools– New Program

(E-281 - \$11.9 million in FY 2016 and \$24.3 million in FY 2017)

- **Provides a block grant program to provide funding for social workers/mental health professionals, as needs are identified.**
- **A screening survey would be utilized to identify schools in need. Estimated funding is \$200,000.**
- **Remaining funds would support contract services for social workers/mental health professionals at schools.**



BA 2699: Other State Education Programs

Jobs for America's Graduates (JAG) – Expanded Program (E-289 - \$1.75 million in FY 2016 and \$2.85 million in FY 2017)

- **JAG is a state-based national non-profit organization that prevents dropouts among young people who are most at-risk.**
- **Current NDE funding for JAG is \$750,000 per year. From 2012-2014, Community Services Agency piloted the JAG program in seven Nevada schools. The program is currently serving 23 schools (667 students) across the State.**
- **These additional funds will provide a total of \$2.5 million in FY 2016 and \$3.6 million in FY 2017 to support the program. It is estimated that this funding will increase the number of schools served by 12 in the first year and 26 in the second.**



BA 2699: Other State Education Programs

College and Career Readiness Grants– New Program (E-285 - \$3 million in FY 2016 and \$5 million in FY 2017)

- **This is a competitive grant program for schools to apply and receive funds to ensure all students graduate career and college ready.**
- **Pursuant to NRS 389.807, the State Board is required to select a college and career readiness assessment; ACT was selected.**
- **The purpose of the assessment is to: 1) provide data and information to each student on areas of his or her academic strengths and weakness, including areas where additional work is needed to prepare for college and career success without the need for remediation; and 2) Allow educational personnel to use the results to provide appropriate interventions for the students to prepare for college and career success.**



BA 2699: Other State Education Programs

College and Career Readiness Grants– New Program (continued)

Uses of Funds:

- These funds will redefine the 12th grade year from one where students enroll in minimum credit hours for graduation to one that prepares students for college or career success.
- Dual Enrollment programs, particularly in rural districts.
- PreK-12 Science, Technology, Engineering, and Mathematics (STEM) Programs



BA 2699: Other State Education Programs

Career and Technical Education (CTE) Program Expansion (E-283 - \$4 million in Each Fiscal Year)

This decision unit increases funding for CTE programs from \$3.3 million per year to \$7.3 million per year.

GOAL: Increase the number of students who complete a CTE program (three-credit course sequence)

FY 2014 – 5,300 Program Completers

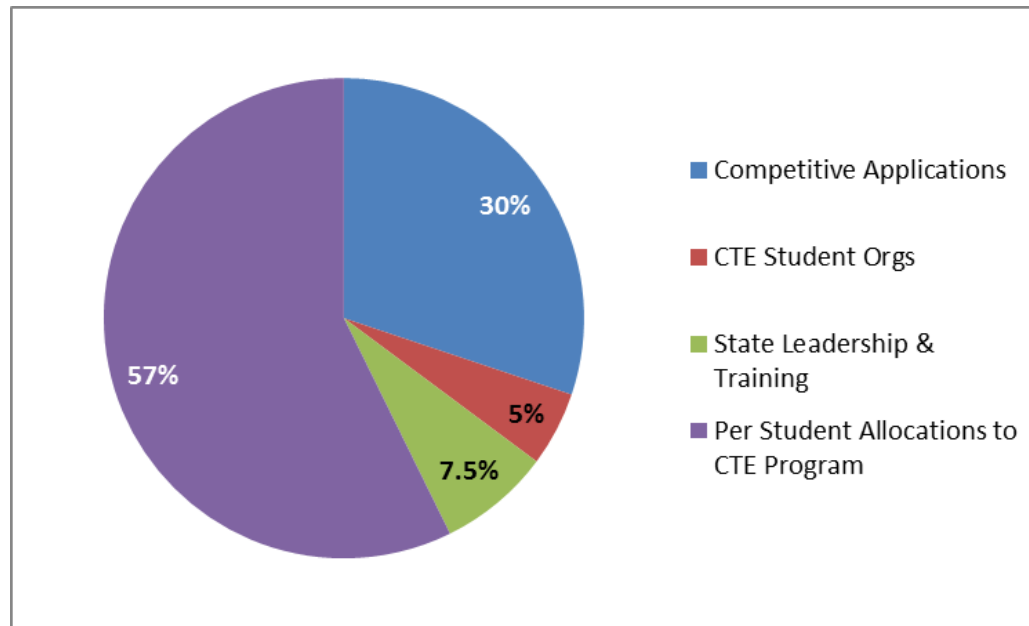
By FY 2020 – Goal: 11,000 Program Completers



BA 2699: Other State Education Programs

Career and Technical Education (CTE) Program Expansion (continued)

- **Funds will be distributed to eligible school districts and charter schools according to the distribution requirements of NRS 388.392 and NRS 388.395:**



BA 2699: Other State Education Programs

Charter School Harbor Master Fund – New Program (E-291 - \$10 million in each Fiscal Year)

- This program implements a State match program for private philanthropy in establishing a fund to recruit “Best in Class” national charter management organizations to Nevada, and improve talent pipeline.
- The fund will help address a critical shortage of high quality seats by off-setting the basic start-up costs for national charter management organizations.
- This program will provide new options for students in underserved areas and in underperforming schools.



K-12 Categorical Funding Impact

