

Report of Per Pupil Expenditures and Recommendations for Legislation

Pursuant to Senate Bill 508 Sec. 28



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Superintendent of Public Instruction

The dominant topic of the 2015 Nevada Legislature was how to improve Nevada's PreK-12 education system. The historic result was 24 of the Governor's 25 education initiatives were passed along with the needed revenues to make the increased investments. These initiatives, as well as others, were extensions of work from the previous session in which the Zoom initiative and modernization of the Nevada Plan were passed.

The State's approach in the 2015-2017 Biennium and beyond is best captured as "invest: evaluate: re-invest" with additional investments aligned with increased student outcomes. In addition to increased funding to serve students with disabilities, English language learners, students in poverty or at-risk, and gifted and talented pupils Nevada committed to an external evaluation of the programs: With additional investment comes additional accountability for results. The State entered into an evaluation contract with ACS Ventures in partnership with MYS Project & Brand Management, and the UNLV Center for Research, Evaluation, and Assessment with a goal to inform both policy and funding for the programs in the upcoming biennium. The State received a preliminary report in June 2016 that largely focused on the design of the evaluation with the next report due December 2016. A brief overview of each of the four major funding categories covered in this report follows.

The Legislature transitioned to special education weights and created a contingency account. In the second year of the biennium, special education unit funding was converted to an equivalent per pupil "weighted" formula. This will begin an increase in weighted formula funding over each year of subsequent biennial budgets until the desired weight is achieved (estimated to be twice the basic per pupil guarantee as recommended by the SB 500 Task Force during the recent Interim Study). A State General Fund appropriation of \$5 million in the second year of the biennium was placed in a new account to reimburse districts and charter schools for extraordinary expenses related to the education of students with disabilities. In the first year of the biennium, the Department established regulations concerning the reimbursement qualifications and procedures that the State Board of Education will review and approve.

The Legislature appropriated an additional \$25 million, for a total of \$50 million, in each year of the biennium to maintain and expand services to English learners. The increase in funding maintained the **Zoom** and Zoom grant programming across the state while expanding the number of students and schools served. Specifically, the Legislature included the expansion of Zoom to a few middle and high schools in order to appreciate effective programming for students in these grade configurations and long-term English language learners. The Zoom program included a required set-aside from the appropriation to fund an external evaluation, as contracted by the Department.

The Legislature appropriated \$25 million in the State General Fund in each year of the biennium to create a new **Victory** Schools Program. The funding was allocated by the Department to

underperforming schools (lowest student achievement levels) in the 20 poorest zip codes in the state. Specific services were required, especially in the areas of wrap-around and family engagement. This program was implemented in a similar fashion to the first year of the Zoom Schools program in 2013. The Department identified schools throughout the state; the Victory program is managed by the local district under the conditions of a submitted plan and approved grant award. The Victory program is evaluated by an external evaluator, and spending information and outcomes will be used to modernize the Nevada Plan with “weights” in future years.

The legislature increased the **Gifted and Talented** state program from less than \$200,000 per year to \$10 million over the biennium to assist districts in educating students who qualify for Gifted and Talented Education programs. Only students who have been identified through State-approved assessment/processes are eligible. Funds were distributed on a per pupil basis based on a count day reporting mechanism established by the Department. Calculations for future “weights” will be determined through this pilot program.

This report is organized in two sections and is responsive to Senate Bill 508 Sec. 28 which requires the Superintendent of Public Instruction to submit to the Governor and the Director of the Legislative Counsel Bureau a report that addresses two topics:

- 1) A report of the per pupil expenditures associated with legislative appropriations for pupils with disabilities, pupils who are limited English proficient, pupils who are at risk and gifted and talented pupils.
- 2) Any recommendations for legislation to address the unique needs of pupils with disabilities, pupils who are limited English proficient, pupils who are at risk and gifted and talented pupils.

It is important to note that each of the programs covered in this report are new or, in the case of Special Education, underwent a significant shift in the funding rules. As such, Gifted and Talented and Victory have only one complete fiscal year (i.e., FY2015-2016) to report and less than one year of program implementation. In the case of Zoom there exist three fiscal years and two full years of implementation (SY2014-2015 and SY2015-2016). The Department’s presentation to the Legislative Committee on Education referenced in this report is included as Attachment I. Please note that, in some cases, the data reported in the presentation has been adjusted based on the end of fiscal year reporting and reflected in this report.

Section 1: Report of Per Pupil Expenditures

Report of Per Pupil Expenditures for Pupils with Disabilities

Appropriation: Pupils with Disabilities

FY2015-2016

Senate Bill 515 Sec. 3

- Basic support guarantee for each special education program unit is \$45,455
- Total Legislative appropriation
 - 3,049 Units
 - \$138,591,298

FY2016-2017

Senate Bill 515 Sec. 4

- Basic support guarantee for each special education program unit is \$55,141
- Total Legislative appropriation
 - 3,049 Units
 - \$168,125,519
- Section 5 of Senate Bill 515 includes a reference to Section 29 of Senate Bill 508 whereby the above allocation is to be distributed in accordance with the multiplier calculated by the Department.

Senate Bill 508 Sec. 29

- Requires the Department to calculate the amount of funding (i.e., a multiplier) for each pupil with a disability for FY 2016-2017 by dividing the total count of such pupils by the money appropriated by the Legislature (SB 515 Sec. 4).
- The Legislature included three “tests” by which the Department must adhere in advance of determining the final multiplier.
 - A 13% cap on total pupil enrollment of students with disabilities;
 - If a school district or charter school exceeds the 13% cap then the district or charter school is entitled to receive an allocation necessary to satisfy maintenance of effort under federal law; and
 - A school district or charter school may not receive less funding in FY 2016-2017 than the amount per pupil that the district or charter school received from the State in FY2015-2016.

Summary of pupil expenditures

Special Education Funding appropriation per SB515	\$168,125,519
Per Pupil amount based on total appropriation divided by Special Education enrollment	\$3,034
FY17 Statewide Average Basic Support Per Pupil	\$5,774
Expressed as a Multiplier	1.53

	FY'16 Special Ed count	% of Total Student Enrollment	Allowable Spec Ed Enrollment for Funding max 13%	District multiplier based on statewide average basic support	Total Adjusted to meet MOE and Per Pupil Amount
Carson City	1,066	0.14	978	1.65	\$ 3,681,828
Churchill	511	0.16	424	1.87	\$ 2,136,369
Clark	37,700	0.12	37,700	1.51	\$ 111,909,778
Douglas	892	0.15	779	1.72	\$ 3,250,009
Elko	1,132	0.11	1,132	1.60	\$ 3,929,603
Esmeralda	9	0.12	9	1.87	\$ 45,455
Eureka	20	0.08	20	2.57	\$ 181,819
Humboldt	542	0.16	448	1.58	\$ 1,500,004
Lander	112	0.11	112	1.86	\$ 555,373
Lincoln	144	0.14	131	2.18	\$ 893,764
Lyon	1,097	0.14	1,052	1.51	\$ 3,123,061
Mineral	86	0.17	65	2.03	\$ 386,364
Nye	831	0.17	652	1.70	\$ 2,636,371
Pershing	91	0.14	83	2.52	\$ 727,275
Storey	59	0.14	53	2.19	\$ 363,637
Washoe	8,885	0.14	8,259	1.54	\$ 25,977,345
White Pine	182	0.15	163	1.77	\$ 727,275
State Charters	2,054	0.08	2,054	1.51	\$ 6,097,153
*University Schools	1	0.64	1	1.53	\$ 3,034
Total	55,414		54,114		\$ 168,125,519

Appropriation: Contingency Account

Senate Bill 508 Sec. 24

- Creates the Contingency Account for Special Education Services to be dispersed in accordance with statute and regulation adopted by the State Board of Education.

Senate Bill 515 Sec. 38

- Makes an appropriation from the State General Fund to the Contingency Account for Special Education Services for FY 2016-2017
 - \$5,000,000

Summary of pupil expenditures from the Contingency Account for Special Education Services

Contingency Account for Special Education Services Appropriation pursuant to SB515	\$5,000,000
Total Expenditures from Contingency Account (as of 9.1.16)	\$0

Report of Per Pupil Expenditures for Gifted and Talented Education

Appropriation: Gifted and Talented Education

Senate Bill 515 Sec. 20

- Total Legislative appropriation
 - FY2015-2016: \$5,174,243
 - FY2016-2017: \$5,174,243
- Money must be allocated on a per pupil basis to pupils who have been identified as gifted and talented. Per pupil amount is determined by dividing the total final count of such pupils in the immediately preceding fiscal year by the money appropriated.
 - Based on the October 1, 2014 (FY2014-2015), 10 school districts, specific state sponsored charter schools, and the Davidson Academy were eligible to receive funding for gifted and talented program expansion.
- Unlike Zoom and Victory, any remaining balance of funds must not be committed for expenditure after June 30 of each fiscal year and must be reverted to the State General Fund on or before September 16, 2016 and September 17, 2017.

Summary of pupil expenditures for Gifted and Talented Education

Entity	October 2014 Count	FY2015-2016	FY2015-2016 Reversion to General Fund	October 2015 Count	FY2016-2017
Carson City School District	735	\$ 305,811		791	\$ 319,029
Churchill County School District	34	\$ 14,146		26	\$ 10,486
Clark County School District	6,509	\$ 2,708,198		6,718	\$ 2,709,530
Douglas County School District	180	\$ 74,893	\$ 68,902	190	\$ 76,632
Elko County School District	165	\$ 68,652	\$ 9,350	155	\$ 62,515
Lyon County School District	38	\$ 15,811		12	\$ 4,840
Mineral County School District	5	\$ 2,080	\$ 2,080	0	\$ -
Pershing County School District	1	\$ 416		2	\$ 807
Storey County School District	25	\$ 10,402	\$ 3,774	27	\$ 10,890
Washoe County School District	4,504	\$ 1,873,978		4,594	\$ 1,852,870
Davidson Academy	137	\$ 57,002		156	\$ 62,919
Nevada Connections Academy	93	\$ 38,694		101	\$ 40,703
Oasis Academy	10	\$ 4,160		11	\$ 4,433
Nye County School District				1	\$403
White Pine County School District				45	\$18,150
Statewide	12,431	\$ 5,172,163		12,829	\$ 5,174,207
Per Pupil		\$ 416			\$ 403
Expressed as a multiplier		0.07			0.07

Report of Per Pupil Expenditures for English Learners

Appropriation: Zoom and Zoom grant

Senate Bill 405

- Provided for the use of certain money to establish or continue certain programs and services at Zoom schools and at other schools that enroll children who are limited English proficient or who are eligible for such a designation.

Senate Bill 515 Sec. 27

- The total appropriation includes the reduction of funds to support both the English Mastery Council and the external evaluation of program efficacy.
- Appropriations under this section are allowed to be carried forward from FY2015-2016 to FY2016-2017. The summary chart below anticipates the carry forward into FY2016-2017 to be entirely expended.
- Total Legislative appropriation
 - FY2015-2016: \$49,950,000
 - FY2016-2017: \$49,950,000
- Appropriations
 - Clark County School District
 - FY2015-2016: \$39,350,342
 - FY2016-2017: \$39,350,342
 - Washoe County School District
 - FY2015-2016: \$6,985,838
 - FY2016-2017: \$6,985,838
 - All others, no less than
 - FY2015-2016: \$3,613,820
 - FY2016-2017: \$3,613,820

Summary of pupil expenditures for Zoom and Zoom Grant

Fiscal Year	District	Actual Expenditures	(Schools) Students Served	Mean Cost of all Services	Expressed as a Multiplier of Basic Support Guarantee (SB508 Sec. 28)
2014-2015	Clark and Washoe	\$ 23,453,000	(24) 19,912	\$ 1,178	0.2
	Other	\$ 1,497,000	(26) 1,435	\$ 1,043	
	State Total	\$ 24,950,000	(50) 21,347	\$ 1,169	
2015-2016	Clark and Washoe	\$ 44,947,220	(44) 32,053	\$ 1,402	<i>All Services 0.24</i> All Services excluding State funded Full Day Kindergarten 0.19
	Other	\$ 2,393,240	(40) 2,326	\$ 1,029	
	State Total	\$ 47,340,460	(84) 34,379	\$ 1,377	
Projected 2016-2017	Clark and Washoe	\$ 49,550,000			0.2
	Other	\$ 3,009,540			
	State Total	\$ 52,559,540	44,000	\$ 1,195	

Report of Per Pupil Expenditures for Student At-Risk (Victory Schools)

Appropriation: Victory Schools

Senate Bill 432

- Provided for the distribution of money to public schools designated as Victory schools because they have a high percentage of pupils living in poverty and received a rating indicating underperformance. Victory schools are required to expend the money in accordance with statute.

Senate Bill 515 Sec. 28

- The total appropriation includes the reduction of funds to support the external evaluation of program efficacy.
- Appropriations under this section are allowed to be carried forward from FY2015-2016 to FY2016-2017. The summary chart below anticipates the carry forward into FY2016-2017 to be entirely expended.
- Total Legislative appropriation
 - FY2015-2016: \$24,850,000
 - FY2016-2017: \$25,000,000

District and Victory School Allocations

District	School	2015-16 Amount	2016-17 Amount	School	2015-16 Amount	2016-17 Amount	
Clark	Agassi ES	\$ 538,014	\$ 529,977	McCall ES	\$ 506,165	\$ 477,662	
	Booker ES	\$ 590,337	\$ 567,508	Monaco MS	\$ 1,622,004	\$ 1,569,460	
	Desert Rose HS	\$ 489,104	\$ 357,109	Reid ES	\$ 17,062	\$ 14,785	
	Fitzgerald ES	\$ 490,241	\$ 536,801	Smith MS	\$ 1,085,127	\$ 1,036,071	
	Hollingsworth ES	\$ 742,755	\$ 755,161	Snyder ES	\$ 1,064,653	\$ 1,065,641	
	Innovations ES	\$ 617,635	\$ 685,786	Sunrise Acres ES	\$ 938,396	\$ 993,991	
	Jeffers ES	\$ 1,057,829	\$ 1,054,268	Valley HS	\$ 3,214,434	\$ 3,385,712	
	Kelly ES	\$ 357,159	\$ 387,816	Vegas Verdes ES	\$ 617,635	\$ 660,765	
	Lake ES	\$ 919,060	\$ 931,441	West Prep Acad	\$ 526,639	\$ 471,975	
	Long ES	\$ 940,671	\$ 920,068	West Prep Sec	\$ 1,538,970	\$ 1,556,950	
	Lowman ES	\$ 914,510	\$ 973,520	Williams Wendell ES	\$ 389,008	\$ 351,423	
	Manch ES	\$ 917,922	\$ 924,617	Woolley ES	\$ 849,675	\$ 843,869	
	Elko	Owyhee ES	\$ 192,229	\$ 213,811	West Wendover MS	\$ 176,305	\$ 155,809
		Owyhee HS	\$ 72,797	\$ 75,061	West Wendover ES	\$ 660,858	\$ 690,335
Humboldt	McDermitt ES	\$ 80,759	\$ 77,336	McDermitt MS	\$ 17,062	\$ 23,883	
Nye	Amargosa Valley ES	\$ 103,508	\$ 110,317				
Washoe	Bailey Charter ES	\$ 326,448	\$ 341,187	Hug HS	\$ 1,586,743	\$ 1,572,872	
	Booth ES	\$ 486,829	\$ 492,447	Natchez ES	\$ 201,329	\$ 194,477	

Summary of Per Pupil Expenditures (please note that individual per pupil expenditure calculations for Victory programs/services will be submitted by districts as part of the required November 2016 report, estimates appear in the chart below.)

Fiscal Year	Allocation	(Schools) Students Served	Average Per Pupil	Expressed as a Multiplier of Basic Support Guarantee (SB508 Sec. 28)
FY2015-2016	\$ 24,849,870	(35) 21,847	\$ 1,137	0.2
FY2016-2017	\$ 24,999,908	(35) 21,982	\$ 1,137	0.2

Section II: Recommendations for Legislation

This recommendation for legislation section of the report solely addresses provisions in statute while leaving the practical work of implementation to the Department and their local education agency partners. A number of improvements have been suggested that do not rely upon statute to effectuate and therefore are not addressed in this report. Additionally, the recommended increases in funding are made without existing knowledge of available revenue. The proposed increases to the programs below will need to be adjusted up or down as revenue is available.

Recommendations for legislation to address the unique needs of pupils with disabilities

- Maintain the 13% cap.
 - The legislature included a cap of 13% on the total number of students with disabilities that are to be considered for purposes of funding. Under the law, any district that exceeds the statutory cap is only funded up to, but not beyond, the 13% cap. The cap applied only to financial decisions and not the provision of services for students with disabilities. State and federal law requires local education agencies to provide services to students with disabilities. The 13% cap ensures a fair and reasonable distribution of funds across the state. Removal of the cap will reduce the average per-pupil allocation and result in an increase in funding to those local education agencies above the cap while reducing the per-pupil and aggregate funding to any local education agency below the cap. Given the requirements for maintenance of effort and the vast majority of districts held harmless against the maintenance, the effect of the cap is muted in this and in upcoming years until more equitable funding among local education agencies is achieved.

- Increase funding for Special Education and allocate funds in a manner that acknowledges inflationary costs and funding disparities made evident by the one year transition from “unit funding” to per-pupil funding.
 - Consistent with the Department’s presentation to the Legislative Committee on Education, it is recommended to invest an additional \$30 million over the biennium. In consideration of allocating new dollars, a recommended strategy follows:
 - FY2017-2018: Local education agencies will receive no less funding in FY2017-2018 than 2016-2017. Each local education agency will receive an

inflationary adjustment on the FY2016-2017 allocation using a common measure of inflation applied by the State.

- FY2017-2018: After an inflationary adjustment is made, funding is to be distributed to the local education agency (or agencies) with the lowest per-pupil funding. Funding in this manner will make progress in closing the gap in per-pupil funding between the highest and lowest funded local education agencies.
- FY2018-2019: Local education agencies will receive no less funding in FY2018-2019 than FY2017-2018. Each local education agency will receive an inflationary adjustment on the FY2017-2018 allocation using a common measure of inflation applied by the State.
- FY2018-2019: After an inflationary adjustment is made, funding is to be distributed to the local education agency (or agencies) with the lowest per-pupil funding. Funding in this manner will make progress in closing the gap in per-pupil funding between the highest and lowest funded local education agencies.

Recommendations for legislation to address the unique needs of pupils identified as Gifted and Talented

- Administer the grant outside of the Distributive School Account (DSA) thereby maintaining its status as a Categorical.
- Consistent with the Department's presentation to the Legislative Committee on Education, it is recommended to invest an additional \$5 million over the biennium.
 - The following should be taken into consideration when drafting policy on how funds are distributed:
 - Calculate a per-pupil allocation then fund each local education agency or University School for the Profoundly Gifted on actual count.
 - New dollars should be used to expand gifted and talented programming rather than supplant existing local education agency funds already in service to gifted and talented programs.
 - Consider using funds to expand efforts to address disproportionality in the population of students meeting gifted and talented qualification and participating in gifted and talented programs.

Recommendations for legislation to address the unique needs of English learners

- Continue to administer the Zoom/Zoom grant outside of the Distributive School Account as a Categorical.
- Consistent with the Department’s presentation to the Legislative Committee on Education, it is recommended to maintain and enhance this categorical program.
 - Maintain the state’s existing \$50 million per year of funding for EL students.
 - Appropriate an additional \$42million over the biennium.
 - Direct the funds toward the expansion of programs into middle and high schools.
 - Distribute all or the vast majority of new funds in the second year of the biennium (FY2018-2019) to facilitate thoughtful expansion in new schools.
- Specific policy recommendations:
 - Consider structuring the policy in a manner similar to Victory that directs the majority of funds for specific services rather than use the existing 2% cap. This recommendation is strengthened by including the existing Teacher Incentive fund resources into this categorical. If done, the Teacher Incentive dollars would be targeted to fill vacancies in Zoom or Zoom grant schools.
 - Identify a core set of programs (Pre-K, Reading Centers, Extended Learning Time) for which a local education agency must spend the majority of funds and other programs that may account for less than a majority of funds.
 - Eliminate allowable use of funds to pay for full-day Kindergarten.
 - Include “other evidence-based programs” to allowable use of funds for elementary schools.
- In consideration of the federal Every Student Succeeds Act (ESSA) and Assembly Bill 394 and enabling regulations, provide for a pilot whereby a local education agency may establish a district-wide weighted student funding formula. A pilot would include:
 - A requirement to publish, in a transparent and understandable format, the methodology for allocating local and state funds based on student characteristics (e.g., EL, FRL, Special Education);
 - All federal funding must be distributed in accordance with federal supplement not supplant rules (including Title III); and
 - A local education agency electing to participate in the pilot should include Victory categorical funding in the weighted funding formula as well.

Recommendations for legislation to address the unique needs of pupils who are at risk

- Continue to administer the Victory program outside of the Distributive School Account as a Categorical.
- Consistent with the Department’s presentation to the Legislative Committee on Education, it is recommended to maintain and enhance this categorical program.
 - Maintain the state’s existing \$25 million per year of funding for EL students.
 - Appropriate an additional \$30million over the biennium.
 - Direct the funds toward the expansion of programs into new schools.
 - Include an option for Victory schools to include schools that reside within their feeder pattern in services and community engagement.
 - Distribute all or the vast majority of new funds in the second year of the biennium (FY2018-2019) to facilitate thoughtful expansion in new schools.
- Measure cost of effective service to determine appropriate multiplier in a manner consistent with EL (Zoom).
- In consideration of ESSA and Assembly Bill 394 and enabling regulations, provide for a pilot whereby a local education agency may establish a district-wide weighted student funding formula. A pilot would include:
 - A requirement to publish, in a transparent and understandable format, the methodology for allocating local and state funds based on student characteristics (e.g., EL, FRL, Special Education);
 - All federal funding must be distributed in accordance with federal supplement not supplant rules (including Title III); and
 - A local education agency electing to participate in the pilot should include Zoom/Zoom grant categorical funding in the weighted funding formula as well.
- Specific policy recommendations
 - Eliminate allowable use of funds to pay for full-day Kindergarten.
 - For high school programs, include as an allowable expense paying for programs/services that bridge high school with college and career options.
 - Revise “reading skills center” to “reading skills center or reading support”.
 - Consider a requirement to fund only evidence-based programs rather than research-based.
 - In cases where a rural school is identified as Victory, consider establishing a certain threshold where Victory and Zoom grant funding can be braided together at the same school.

Attachment I:

Improving Student Outcomes: The Plan to Provide Additional Resources to the Nevada Plan

Presented to the Legislative Committee on Education on July 28, 2016



Improving Student Outcomes

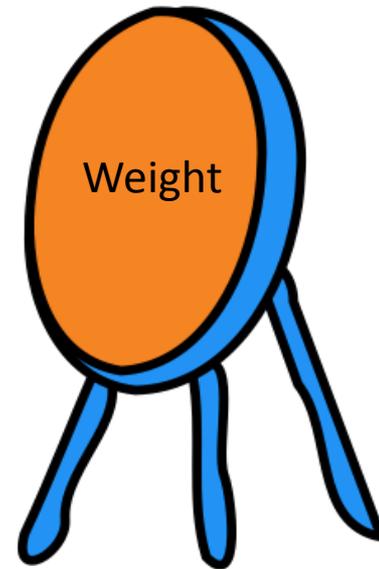
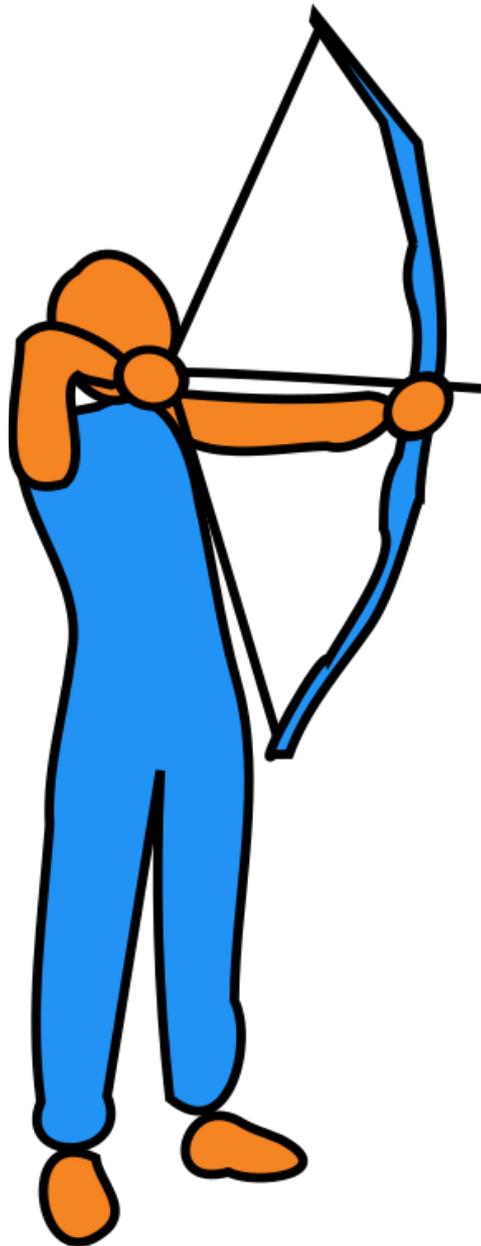
The Plan to Provide Additional Resources to the Nevada Plan

Pursuant to Senate Bill 508 Sec. 28

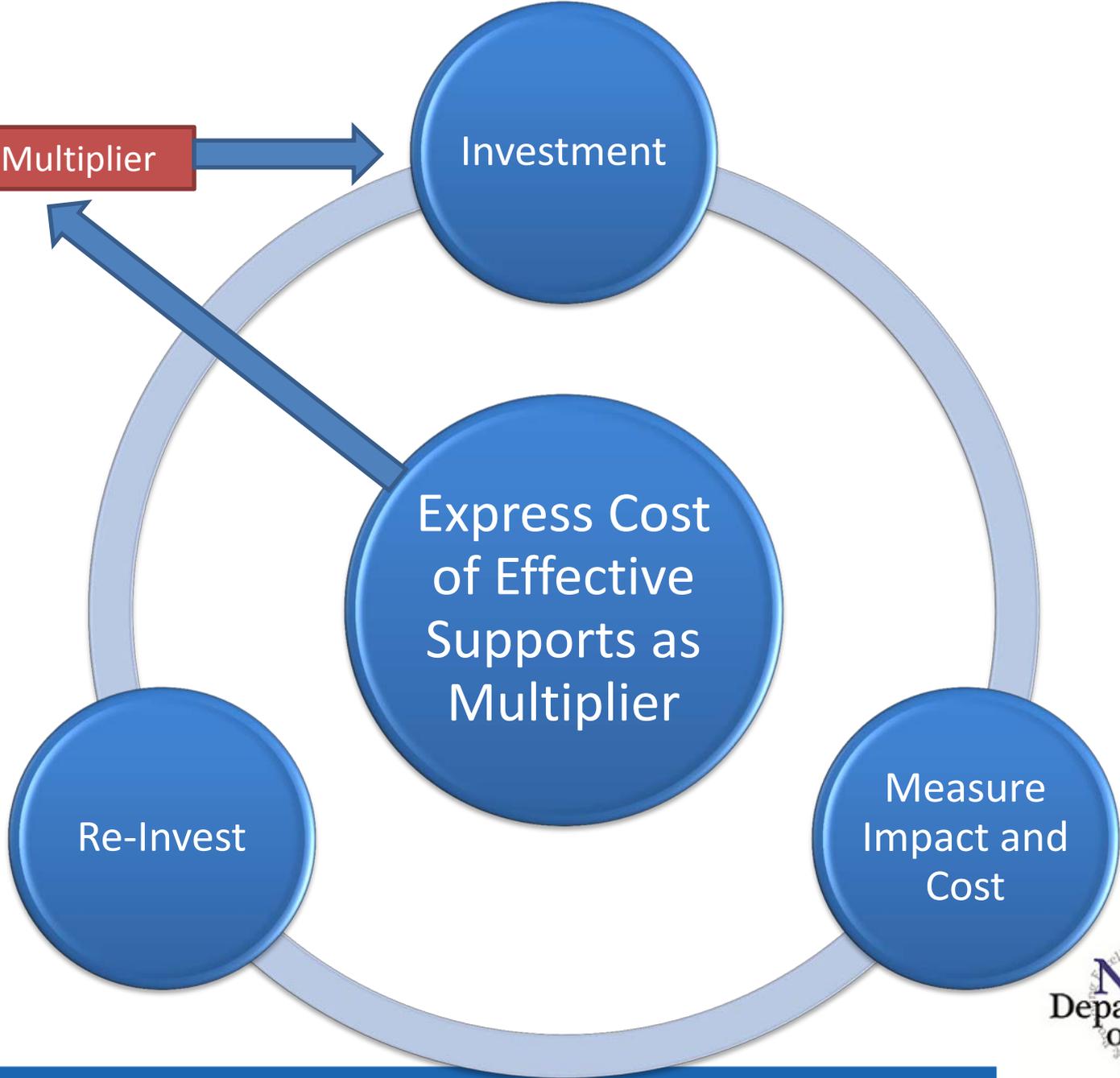
Agenda Item VIII A-2-EDUCATION
Meeting Date: 07-28-16

Agenda

- Distinction: Target vs. Cycle
- Responsibility
 - Legislative Committee on Education
 - Department of Education
- Overview of Investments and Initial Implementation
- Recommendations/Considerations



Establish Multiplier



Leg. Committee on Education

- Review and consider
 - Department plan
 - Task Force Report
- Consider appropriateness and likely effectiveness of the plan
- On or before October 1 submit report to Governor and Leg Counsel Bureau
 - Provision of the plan
 - Amount of multiplier
 - Recommendations for legislation

Components of the Plan: Department

- NRS
 - The amount of the multiplier to the basic support guarantee to be used for each such category of pupils; and
 - The date by which the plan should be implemented or phased in, with full implementation occurring not later than Fiscal Year 2021-2022.
- Review and consider the Task Force Report
 - Similarities and differences
- Provide additional funding expressed as a multiplier
- Review the plan 2017-19 and 2019-21
- ADD SB508 Sec 28 (4)

Zoom Schools

- History
 - SB 504 passed in 2013; SB 405 passed in 2015
 - Purpose: Provide support to low-performing schools with highest percentage of English learners to assist English learners in English language acquisition and academic achievement
- Implementation – CCSD and WCSD
 - 2013-14: 20 schools; 15,258 students
 - 2014-15: 23 schools; 19,912 students
 - 2015-16: 44 schools; 32,853 students
 - Districts select schools and submit plans/applications

Zoom Outcomes

- Data from statewide assessment of English language acquisition indicate Zoom programs/services have a positive impact.
- Districts report positive impact* of Zoom programs/services on academic achievement of English learners.

*See support documentation: [Zoom School Performance Levels and Outcome Indicators Part 2: Report of ZOOM School Performance 2013-2015](#)



English Learners

Fiscal Year	Investment	(Schools) Students Served	Average Per Pupil	Expressed as a Multiplier of Basic Support Guarantee (SB508 Sec. 28 1)
FY2014-2015	\$25,000,000	(23) 19,912	\$1,250	0.21
FY2015-2016	\$50,000,000	(44) 32,853	\$1,377 (Full Day Kindergarten included)	0.24
FY2016-2017 (Projected)	\$50,000,000	(62) 41,459	\$1,087 (Full Day Kindergarten state funded)	0.19

Zoom School Analysis

Entity	Total Allocation	Pre-K	Full Day K	Reading Centers	Extended Learning Time	Average spend per student	Weight w/ Full Day K	Weight w/o Full Day K
CCSD	\$39,350,342	Total \$5,865,000	Total \$10,685,000	Total \$10,215,000	Total \$7,715,000	\$3,371	0.30	0.25
		Average per student \$4,130	Average per student \$3,492	Average per student \$4,441	Average per student \$593			
WCSD	\$6,935,838	Total \$583,757	Total \$3,583,385	Total \$1,722,695	Total \$490,077	\$1,960	0.12	0.06
		Average per student \$1,123	Average per student \$3,946	Average per student \$319	Average per student \$207			
Grant Schools	\$3,613,820	Total \$1,551,310	Not Available	Total \$109,332	Total \$231,884	\$1,026	0.18	0.18
		Average per student \$6,255	Average per student	Average per student \$168	Average per student \$261			

Zoom Expenditures – State (2016)

Total Zoom Expenditures	Total Number of Students Served	Average Cost Per Pupil – All Services	Average Cost Per Pupil – All Services Minus Full-day Kindergarten
\$47,334,027	34,379	\$1,377	\$1,087

Zoom Program/Service	Total Expenditure	Number Students Served	Average Cost Per Pupil
Pre-K	\$8,000,067	2,188	\$3,656
Full-day Kindergarten	\$14,268,385	3,968	\$3,596
Reading Centers	\$12,047,027	8,325	\$1,447
Summer Academy/Intersession	\$8,436,961	16,262	\$519
Other Programs/Services	\$4,581,587	3,636	\$1,260

Special Education

- Transitioned from Unit to Per Pupil in FY17
- Senate Bills 508 Sec. 29 and 515
 - FY17 increase of \$30,000,000 (plus contingency)
 - Establish transition to weight, hold harmless
 - Apply 13% cap (12/19*)

*17 Districts and Charter Authority and Davidson



Special Education

Fiscal Year	Investment	(Schools) Students Served	Average Per Pupil	Expressed as a Multiplier of Basic Support Guarantee (SB508 Sec. 29)
FY2015-2016	\$138,591,298	All	N/A	N/A
FY2016-2017	\$168,125.519	(All) 54,114 (13% Cap)	\$3,034 (\$2,968 – \$9,090)	0.53

Victory Schools

- History
 - SB 432 passed 2015
 - Purpose: Provide support to low-performing schools with the highest percentage of poverty to improve student achievement by addressing specific needs identified through a Comprehensive Needs Assessment
- Implementation
 - Number of Victory Schools: 35; 21,982 students
 - State selects schools; Districts approve school plans and submit application
 - NDE used US Census data to ID high-poverty communities

Poverty: At-Risk

Fiscal Year	Investment	(Schools) Students Served	Average Per Pupil*	Expressed as a Multiplier of Basic Support Guarantee (SB508 Sec. 28 1)*
FY2015-2016	\$25,000,000	(35) 21,982	\$1,137 (Estimated)	0.20 (Estimated)
FY2016-2017 (Projected)	\$25,000,000	TBD*	TBD*	TBD*

*Districts report forthcoming



Gifted and Talented

- History
 - SB 515 passed in 2015
 - Purpose: Provide additional resources to the Nevada Plan as a multiplier of basic support guarantee to meet the unique needs of certain categories of pupils
- Implementation
 - School Year 2015-16: 12 Districts; 12,436 students

Gifted and Talented Education

Fiscal Year	Investment (SB515)	Students Served	Average Per Pupil*	Expressed as a Multiplier of Basic Support Guarantee (SB508 Sec. 28 1)*
FY2015-2016	\$5,175,243	12,436	\$416	0.07
FY2016-2017 (Projected)	\$5,175,243	12,829	\$403 (estimated)	0.07 (estimated)

*Districts report forthcoming



Path to Implementation: 2022

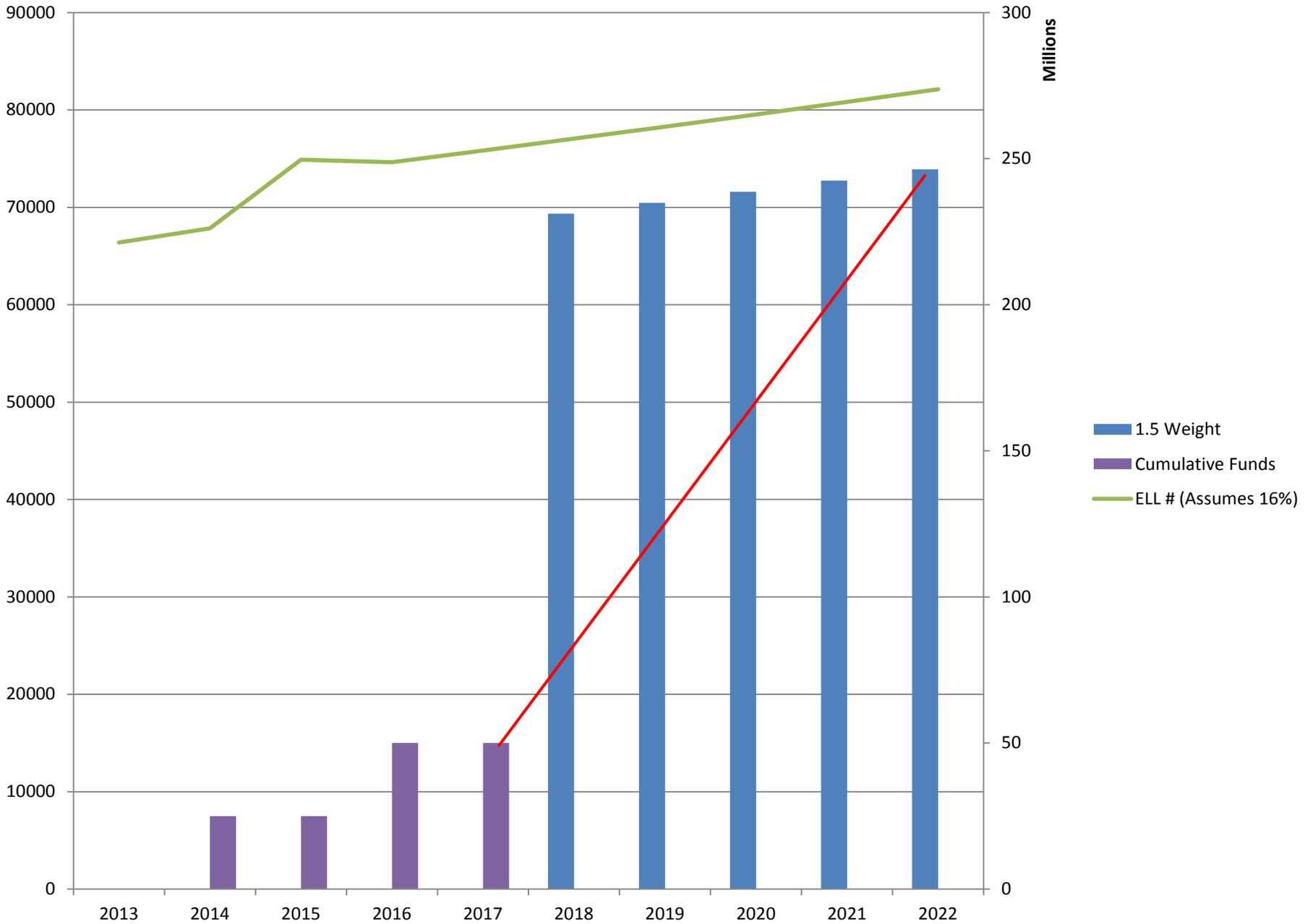


Modeling Task Force Rec. Weights*

- FY17 \$50,000,000 or \$100,000,000/biennium
- English Learners with 2022 target
 - 1.5 Weight estimate: *at a minimum*
 - \$250,000,000/year
 - \$500,000,000/biennium
 - Over 5 fiscal years grow investment
 - At least \$40,000,000 per first year of each biennium; or
 - At least \$120,000,000 per each biennium

*Assumptions: Enrollment growth @ 1.6%; ELL @ 16%; .5 @ \$3000 fixed without adjustment



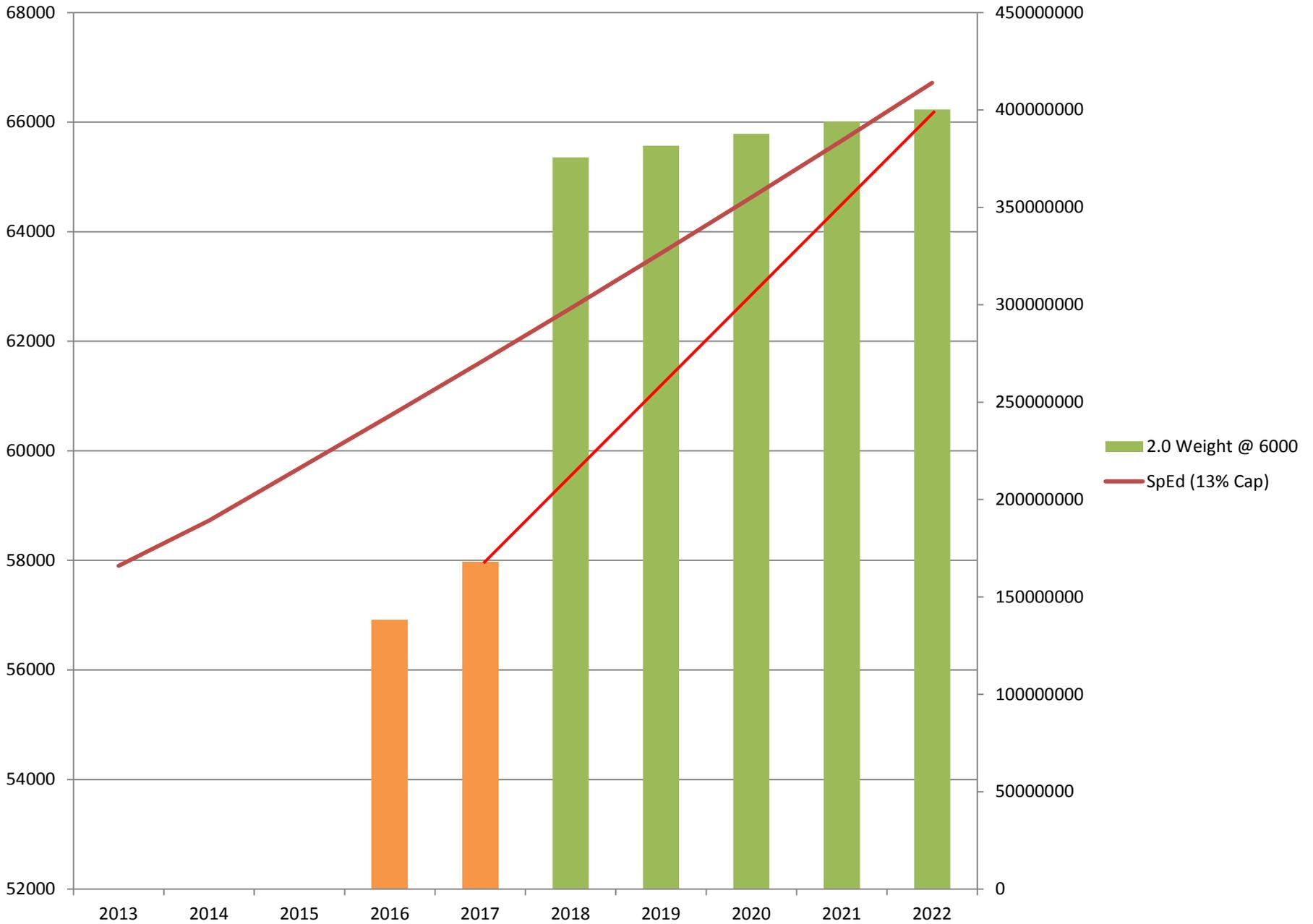


Modeling Task Force Rec. Weights*

- FY17: \$168,125,519
- Special Education with 2022 target
 - 2.0 Weight estimate: *at a minimum*
 - \$400,300,000/year
 - \$800,600,000/biennium
 - Over 5 fiscal years grow investment
 - At least \$46,434,896 per first year of each biennium; or
 - At least \$138,000,000 per each biennium

*Assumptions: Enrollment growth @ 1.6%; Special Education @ 13%;
1.0 @ \$6000 fixed without adjustment





Modeling Task Force Rec. Weights

- Pending methodology to determine At-Risk
 - FY16: 25,000,000
 - FY17: 25,000,000
 - Methodology to determine At-Risk under consideration by SBE
 - Currently 80% of EL also FRL
 - Student that qualifies for both receives the highest of the two

Summary: Task Force Rec. Weights

- To remain aligned to the minimum recommended weights of Task Force by 2022
 - FY18/19 Biennium new dollars (~\$558,000,000)
 - \$138,000,000 Special Education
 - (FY19) 1.70
 - \$120,000,000 EL
 - (FY19) 1.28
 - At Risk TBD
 - Modeling FRL suggest \$300,000,000 needed in FY18/19
 - GATE TBD

Dept. Plan Recommendations

- Please note!
 - Assumptions made in determining the recommendations
 - Ex. EL multiplier does not consider students qualifying for both EL and FRL (or alternative measure)
 - The recommendations are estimates based on available data
 - Ex. FY18 and FY19 statewide basic support guarantee unknown
 - Economic Forum report 12/16 and 5/17
 - Available resources will be known at that time
 - A phase-in funding approach is warranted

Recommendation: English Learners

- Transition EL to Weight
 - Leading indicators suggest EL investments produce positive outcomes for students
 - FY18: Maintain \$50,000,000
 - FY19: Invest additional \$42,000,000
 - ~\$1,200/student, estimated multiplier at ~0.2 in FY19
 - Fund through categorical or outside the DSA in a manner similar to Special Education (FY17)
 - Continue to measure outcomes/performance

Recommendation: Special Education

- FY18/FY19: Invest additional \$30,000,000
- Consider a funding approach to balance equity with inflationary costs
- Continue to fund outside DSA in a manner consistent with FY17

Recommendation: Poverty: At-Risk

- Determine alternative method to measure at-risk
 - Run model of EL/At-Risk overlap
 - Identify FY18 schools using alt. method
- FY18/FY19: Invest additional \$30,000,000
- Measure cost of effective service to determine appropriate multiplier in a manner consistent with EL (Zoom)
- Fund through categorical in a manner similar to FY16 and FY17

Recommendation: Gifted and Talented

- FY18/FY19: Invest additional \$5,000,000
- Measure cost of effective service to determine appropriate multiplier in a manner consistent with others
- Maintain focus on disproportionality
- Fund through categorical in a manner similar to FY16 and FY17

Dept. Next Steps

- Engage with stakeholders to determine the most appropriate way to allocate funds in a manner consistent with the goals of SB508

Further Considerations

- Discuss density and impact on funding
 - EL
 - At-Risk
- EL funding and long term ELs
- Continue to evaluate student outcomes and determine costs of effective services
 - Develop performance benchmarks and reporting
 - Continuous review of eligible uses
- Determine implications of AB394 Plan in CCSD
 - Ex. School site funding
- Etc...

Questions